

<u>Income</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>			
Individual Donors Unres.	\$60,000	\$33,349	\$65,000			
Individual Donors Res.		\$2,000	\$2,500			
Grants Unrestricted	\$115,000	\$32,000	\$45,000			
Grants Restricted		\$30,000	\$40,000			
Corporate Sponsorships	\$20,000	\$0	\$20,000			
Other		\$304	\$50			
In-Kind Donations		\$3,580	\$3,500			
Events	\$15,000	\$19,575	\$20,000			
<b>Total</b>	<b>\$210,000</b>	<b>\$120,808</b>	<b>\$196,050</b>			
<u>2018 Expenses</u>						
<u>Independent Contractor Fee</u>	<u>Month</u>	<u>Year</u>	<u>Notes</u>			
Executive Director (Nov-Jun)	\$1,500	\$12,000	Richard			
Executive Director (July-Nov)	\$1,500	\$7,500	Jeremy			
Program Director (Jan-Jun)	\$750	\$4,500	Brett			
Communication Director (Feb-Jun)	\$750	\$3,750	Michael			
Finance Director (Jan-Jun)	\$750	\$4,500	Kyle			
<b>Total</b>	<b>\$5,250</b>	<b>\$32,250</b>				
<u>Admin Expenses</u>	<u>Month</u>	<u>Year</u>	<u>Notes</u>			
Website (Squarespace.com)	\$18	\$216	4/4/2017			
Domain Hosting	\$7	\$84	Go Daddy			
E-mail	\$20	\$240				
Solicitation Licenses	\$25	\$300				
Moonclerk	\$9	\$108				
Expensify	\$5	\$60				
Chase Expensify Fee	\$10	\$120				
Insurance	\$74	\$888				
Board Meeting Travel	\$167	\$2,004				
Printing and Postage	\$42	\$504				
Office Supplies	\$17	\$204				
Travel Internet	\$3	\$36				
External Audit fees		\$5,000				

Richard's Vehicle	\$400	\$4,800			
<b>Total Admin</b>	<b>\$397</b>	<b>\$14,564</b>			
<b><u>Fundraising</u></b>	<b><u>Month</u></b>	<b><u>Year</u></b>			
Fundraising Travel	\$250	\$3,000			
Fund. Auto Expense	\$33	\$396			
Fund. Meals	\$38	\$456			
Fund. Hotel	\$46	\$552			
Fund. Other	\$67	\$804			
Donation Processing Fees	\$58	\$696			
Advertising	\$83	\$996			
Contractor Fees	\$0	\$0			
<b>Total Fundraising</b>	<b>\$575</b>	<b>\$6,900</b>			
<b><u>Programs</u></b>					
<b><u>Songwriting</u></b>	<b><u>Cost</u></b>	<b><u>x18</u></b>	<b><u>2017 Avg</u></b>	<b>Notes</b>	
Flight	\$500	\$9,000	\$500		
Hotel	\$375	\$6,750	\$375		
Food Allowance	\$200	\$3,600	\$200		
Guitar/Case/Access.	\$325	\$5,850	\$325		
Demo Costs	\$450	\$8,100			
Other	\$25	\$450	\$25		
Demo Costs prior to 2017	\$450	\$13,050		1 time cost only [1]	
Facilitator Fee*		\$750	\$750		
<b>Total Cost Per Veteran</b>	<b>\$2,325</b>	<b>\$47,550</b>			
<b><u>SAIC Art Program</u></b>	<b><u>Cost</u></b>	<b><u>x8</u></b>			
Flight*	\$313	\$2,504	\$2250 last year		
Fuel (travel)*	\$31	\$248	*Richard		
Tuition	\$2,491	\$19,928			
Housing*	\$1,245	\$9,960	* includes RC + facilitator [2]		
On-Campus Food	\$781	\$6,250	* includes RC + facilitator		
Off-Campus Food	\$250	\$2,500	* includes RC + facilitator		
Other/Fuel/Enter./Park.	\$84	\$672			
Dorm Supplies	\$68	\$544			
Art Supplies	\$63	\$504			

Facilitator Fee	\$625	\$5,000	*Covered by SAIC last year [3]			
Assistant Facilitator Fee	\$150	\$1,200				
Video Production	\$63	\$504				
Shipping	\$75	\$600				
<b>Total Cost Per Veteran</b>	<b>\$6,239</b>	<b>50,414</b>				
<b><u>VCU In-State</u></b>	<b><u>Per Student</u></b>	<b><u>Total (4 In, 4 Out)</u></b>				
Travel (Fuel)	\$150	\$600				
Flight*	\$515	\$2,575	*includes RC			
In-State Tuition	\$1,719	\$6,876				
Out of StateTuition	\$3,714	\$14,856				
Housing*	\$1,045	\$9,405	*includes RC			
On Campus Food*	\$700	\$7,000	meal plan + Assis. Facil.			
Off-Campus Food	\$0	\$0	Notes attached [4]			
Other/Fuel/Enter./Park.	\$40	\$360				
Supplies	\$125	\$1,000				
Facilitator Fee	\$0	\$0	Paid directly by VCU [5]			
Assistant Facilitator Fee	\$0	\$0	Paid directly by VCU [6]			
Video Production	\$63	\$504				
Shipping	\$75	\$600				
<b>Total In-State</b>	<b>\$3,917</b>	<b>\$15,668</b>				
<b>Total Out of State</b>	<b>\$6,277</b>	<b>\$25,108</b>				
<b>Total VCU</b>		<b>\$43,776</b>				
<b><u>Other Prog. Dev.</u></b>	<b><u>Month</u></b>	<b><u>Year</u></b>				
Masters	\$0	\$0				
CD's for Veterans*		\$2,500	Cost updates [7]			
Program Supplies	\$50	\$600				
Prog. Dev. Travel	\$542	\$6,504				
Prog. Dev. Hotel	\$283	\$3,396				
Prog. Dev. Meals	\$83	\$996				
Prog. Dev. Auto Expense	\$79	\$948				
Prog. Dev. Other	\$25	\$300				
<b>Scholarships</b>		<b>\$25,000</b>				
<b>Total Other Prog. Dev.</b>	<b>\$1,062</b>	<b>\$40,244</b>				

[illegible]







[1] This cost is for demos of songs that were not recorded. This will only be a 1 time charge  
- 29 individual costs

[2] Richard and facilitator costs were covered by SAIC

[3] As per previous years listed by Dick Steward

[4] Original price: \$307.80

[5] \$500 per veteran

[6] \$150 per veteran

[7] - Only if we receive full grant from ACM LL  
- Masters cost are part of this