

INTERSECTION	
Operating Budget	
FY2015-16 (8/1/2015 -7/31/2016)	
Revenue	
Earned Income	
Ticket Sales	\$ 19,000.00
Program Ads	\$ 975.00
Fee for Service	\$ 1,000.00
Unearned Income	
Grants (fdns, state, city)	\$ 25,500.00
Indiegogo Campaign	\$ 25,000.00
Contributions (Individual)	\$ 19,089.00
Contributions (Board Members)	\$ 3,000.00
Corporate Funding	\$ 7,000.00
Fundraisers and events	\$ 6,000.00
Matching gifts	\$ 4,000.00
Total Revenue	\$ 110,564.00
Expenses	
Administrative Expenses	
Staff salary	
Artistic Director	\$ 10,500.00
Managing Director	\$ 500.00
Marketing / Promotions Consultant	\$ 3,500.00
Development Consultant	\$ 500.00
Supplies	\$ 200.00
Professional Memberships	\$ 100.00
Fundraising Video	\$ 500.00
Video & Photography	\$ 1,500.00
Website Administration fee	\$ 100.00
Website Expense fee	\$ 50.00
Legal, Accounting fee	\$ 100.00
Banking Fees	\$ 100.00
Insurance	\$ 1,300.00
Printing and Copying	\$ 300.00
PO Box fee	\$ 75.00
TOTAL Administrative Expenses	\$ 19,325.00
Program Expenses	
Musicians	\$ 33,587.00
Music Purchase/Rental	\$ 5,500.00
Music Printing and Copying	\$ 300.00
Music Licensing (BMI/ASCAP)	\$ 1,000.00
Guest Artists	\$ 12,600.00
Production Manager	\$ 5,500.00
Occupancy/Rental	\$ 4,500.00
Technical/Lighting/Sound	\$ 9,000.00
Piano Tuning	\$ 300.00
Receptions	\$ 375.00
Promotion/Marketing/Advertising	\$ 900.00
Education Materials	\$ 200.00
Program, Ticket, Poster Printing	\$ 1,200.00
Commissions	\$ 5,000.00
TOTAL Program Expenses	\$ 79,962.00
Total Expenses	\$ 99,287.00
Revenue over Expenses	\$ 11,277.00
FY2014-15 Deficit	\$ 11,200.00
Cumulative assets	\$ 77.00