

Arts Program Expenses

Labor

	Wages	
Arts Director	36000	
Pottery Studio Assistant	15000	
Pottery Studio Teacher	5000	
Paint n sip Instructor	0	
Joanna	2200	
Labor Taxes	9600	
	Total	67800

Operating Expense

Advertizing for Classes	400	
Clay	7000	
Hand Tools	600	
Glazes	800	
Misc. Expenses	350	
Registration Fees Fairs	1000	
	Total	10150

Total Operating Expenses	77950
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Agriculture Program Expenses

		Wages
Agriculture Program Managr	33000	
Assistant Farm Manager	20000	
Josh	4300	
Jared	4300	
Frank	1000	
Jayme	2500	
Ashley	1800	
Open	0	
Taxes	10000	
Line Total	76900	
Total Labor Expenses		76900
Landscape Fabric	\$500	
Shade Clothe	\$200	
Insect Netting	\$300	
Wheel Borrows	\$250	
Irrigation Supplies	\$400	
Hi-Hose	\$160	
Backpack Sprayer	\$200	
Market Supplies	\$100	
Tarps	\$300	
Potting Soil	\$600	
Compost	\$2,000	
Seeds, Plants	\$3,100	
Propane	\$1,000	
Amendments	\$400	
Soil Tests	\$200	
Trays, Paperpots	\$1,000	
Row Cover	\$400	
Bags, Boxes, Bands, Pints	\$400	
Sprays	\$100	
Gas	\$600	
New Chickens	\$0.00	
Feed	\$250.00	
Total Operating Costs		\$12,460
Total Operating Expenses Ag		89360

Administration Expenses

Administrative Expenses

Fundraising Unearthing Nashville	9,000
Fundraising Golf	5,000
Fundraising Casino Night	1,000
Wages	50,000
Federal Tax	5,400
Health Insurance	2400
Meeting Expenses	500
Technology	500
Total Expenses	73,800

Revenue

Agriculture Program

Farmers Market	33000	
CSA	25000	
Resturant	30000	
Equipment Sales	0	
Total Agriculture Sales		88000

Arts Program

Pottery Sales	6000	
Craft Fairs	2000	
Empty Bowls	1000	
Pottery Class 6 Week	30000	
Pottery Class 8 Week	14000	
Date Night Class	6000	
Private Parties	5000	
Corporate Events	10000	
Clay Sales	3000	
Equipment Rental	3600	
Total Arts Sales		80600

Administration

Donations	2000	
Fundrasing	50000	
Grant Writings	10000	
Total Adminiistration		62000

Total Revenue 2019	230600
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2019 Full Budget

Expenses

Wages	175500
Tax	25000
Pottery Expenses	10150
Agriculture Expenses	12460
Administrative Expenses	3400
Fundraising	15000
Total Expnesnse	241510

Revenue

Fundraising	50000
Grants	10000
Pottery Sales	80600
Agriculture Sales	88000
Donations	2000
Total Revenue	230600

Total Gross	-10910
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