

Intersection
Approved Budget 2019-2020

REVENUE AND SUPPORT	FY 2020
Earned revenue	
Ticket sales and subscriptions	\$11,250
Performance fees	\$3,000
Advertising	\$1,000
Tuition and fees from education programs	\$1,700
Net income from fundraising events	\$4,000
Contributed support	
Government and foundation grants	\$42,000
Corporate support	\$16,500
Individual contributions	\$20,900
In-kind support	\$2,000
TOTAL REVENUE AND SUPPORT	\$102,350
EXPENSES	
Program expenses: Personnel	
Musicians and guest artists	\$38,500
Artistic Director	\$13,200
Other production staff	\$2,750
Education program faculty and curriculum development	\$6,400
Program expenses: Other	
Artist commissions	\$10,000
Travel	\$2,500
Performance and rehearsal space	\$2,000
Music purchase, rental, and licensing fees	\$3,900
Educational materials and equipment	\$1,400
Marketing and promotion	\$5,200
Photography and video	\$1,800
Other production	\$500
Total program expenses	\$88,150
Administrative expenses	
Administrative staff	\$6,000
Insurance and fees	\$2,900
Office supplies, materials, and equipment	\$400
Professional development and dues	\$200
Other administrative expenses	\$900
Debt service	\$3,793
Total administrative expenses	\$14,193
TOTAL EXPENSES	\$102,343
NET GAIN (LOSS)	\$7