



Musicians On Call - Organizational Budget

Category	2018 Expenses Final
Programs	\$128,840
Program Travel & Entertainment	\$47,170
Executive Travel	\$35,128
Volunteer Medicals	\$2,150
Volunteer Background Checks	\$4,592
Music Pharmacy Expenses	\$9,000
Volunteer Appreciation Night	\$10,600
Project Playback	\$1,500
Virtual Program	\$1,250
Instruments	\$700
Artist-Related T&E	\$16,750
Promotions	\$92,800
Marketing	\$10,500
Merchandise	\$18,000
Gifts, Printing and Reproduction	\$20,500
Public Relations	\$0
Website	\$28,800
Creative Agency	\$15,000
Business/Administration	\$1,403,310
Administrative Travel	\$5,300
CRM	\$20,846
Rent	\$82,425
Computer Expenses	\$7,280
Utilities	\$1,800
Payroll	\$952,710
HR Expenses	\$222,934
Retirement Plan Management	\$2,000
Insurance	\$10,115
Postage	\$7,500
Professional Fees	\$43,500
Office Supplies	\$3,500
State Registrations	\$10,500
Staff Development	\$15,800

Telephone and Internet	\$17,100
Fundraising	\$366,050
Credit Card Processing Fees	\$10,000
Donor Research Software	\$7,500
Auction Expenses	\$39,200
Event Expenses	\$225,000
Jingle Ball Tickets	\$13,000
Board Expenses	\$3,000
Professional Fundraisers	\$57,900
Travel and Entertainment	\$10,450
TOTAL EXPENSES	\$1,991,000
TOTAL REVENUE	\$2,028,000
NET	\$37,000

REVENUE	
Category	2018 Budget Final
CORPORATE	
Program	\$553,000
<i>General Corporate Support</i>	\$510,000
<i>Hospital Partners</i>	\$43,000
Foundations	\$160,000
Corporate Foundations	\$40,000
Foundation Grants	\$120,000
Events	\$660,000
<i>New York</i>	\$100,000
<i>Los Angeles</i>	\$65,000
<i>Nashville</i>	\$120,000
<i>San Francisco</i>	\$40,000
<i>Boston</i>	\$60,000
<i>Chicago</i>	\$60,000
<i>Kola House</i>	\$30,000
<i>Third Party Events</i>	\$185,000
INDIVIDUAL	
Individual Gifts	\$160,000
Individual Major Gifts	\$150,000
Online Auctions/Sweepstakes	\$165,000
Event Tickets and Auctions	\$145,000
<i>New York</i>	\$20,000
<i>Los Angeles</i>	\$15,000
<i>Nashville</i>	\$30,000
<i>San Francisco</i>	\$10,000
<i>Boston</i>	\$15,000
<i>Chicago</i>	\$15,000
<i>DC/RIAA Holiday Party</i>	\$5,000
<i>Third Party Events</i>	\$35,000
Merch	\$35,000
TOTAL REVENUE	\$2,028,000
TOTAL EXPENSES	\$1,991,000
NET	\$37,000