

FY21 Porch Budget	
REVENUE	
ADULT PROGRAMMING (Revenue Producing)	
Workshops Revenue	\$90,000
Miscellaneous Event Revenue	\$3,000
Lit Mag. League rev.	\$500
Editorial Services	\$10,000
Poetry in Motion revenue	\$2,500
Retreat Revenue	\$2,400
Versify Revenue	\$3,500
NPL Adult Classes	\$1,000
Open Studio	\$1,200
Brown Bag Lunches	\$700
Happy Hours	\$400
OZ	\$3,000
Visiting Artists Revenue	\$3,000
Immigrant and Refugee Revenues (gifts	\$2,600
Senior Programs	
Total Programming	\$123,800
GRANTS	
TN Arts Commission ABC Grant Revenue	\$2,000
Community Foundation Discretionary Gr	\$1,200
MAC Core Operating Support Grant Rev	\$21,231
TAC Prof. Dev. Grant	\$0
Grant Revenue General	\$9,000
South Arts Visiting Artist Grant	\$500
NEA Grant	\$10,000
TAC Arts Access IR Grant	\$4,869
TAC Arts Project Support	\$6,500
IT Upgrade Grant	\$10,000

Total Grants	\$65,300
FUNDRAISING	
Donations	\$16,000
Membership Revenue	\$16,000
Annual Fundraiser	
Annual Fundraiser Donations	\$600
Annual Fundraiser Sales	\$5,000
Annual Fundraiser Sponsorships	\$17,000
Patron donations	\$6,000
Annual Fundraiser: Silent Auction	\$0
Porch Prize	\$4,500
Total Annual Fundraiser	\$33,100
Total Fundraising	\$65,100
YOUTH PROGRAMMING	
SLANT Big Payback Revenue	\$4,685
SLANT Workshop Revenue	\$5,000
Camp SLANT Revenue	\$3,000
NAZA revenue	\$1,200
NPL (Youth)	\$400
Power Monday Revenue	\$600
Total Youth Programming	\$14,885
ETC.	
Interest Income	\$40
Merchandise Revenue	\$600
Total Etc.	\$640
TOTAL INCOME	\$269,725

EXPENSES	
PROGRAMMING COSTS	
Teacher Commissions (500)	\$30,000
NPL (Adult) Instructor Expenses	\$750
Lit Mag Expenses	\$400
Miscellaneous Event Expenses	\$1,500
Immigrant and Refugee Expenses	\$3,000
Poetry in Motion Expenses	\$2,000
Retreat Expenses (661)	\$2,000
Scholarship (805)	\$3,500
Versify Expenses	\$3,000
Workshop Expenses	\$150
OZ	\$2,700
Editorial Expenses	\$8,500
Brown Bag Lunch Expenses	\$500
Happy Hour expenses	\$300
Senior Program Instructor Expenses	\$0
Visiting Writers Program	\$3,000
Total Programming Expenses	\$61,300
FUNDRAISING EXPENSES	
Membership expenses	\$680
Fundraising Expenses General	\$0
Annual Fundraising Expenses	
Annual Fund: Bar	\$650
Annual Fund: Catering	\$2,000
Annual Fundraiser Exp - Meals associat	\$60
Annual Fundraiser Exp - Publicity	\$0
Annual Fundraiser Exp - Travel	\$800

Annual Fundraiser Exp - Venue Rental	\$2,000
Annual Fundraiser Exp-Entertainers	\$1,000
Annual Fundraiser: Graphic Design	\$750
Annual Fundraiser: Photographer and V	\$350
Annual Fundraiser: Printing and postage	\$700
Annual Fundraiser: Stage, sound, lights,	\$650
Annual Fundraiser: Decorations	\$200
Annual Fundraiser--Other	\$100
Porch Prize Expenses	\$2,000
Total Annual Fundraiser Expenses	\$11,260
Total Fundraising Expenses	\$11,940
GENERAL OPERATIONS	
Wages and Salaries	\$102,000
Rent (660)	\$22,800
Accounting Systems	\$1,000
Consulting: Accounting and Legal	\$13,500
Insurance	\$804
IT and Computer Expenses	\$3,400
Payroll Tax Expense	\$8,400
Utilities: Electric Gas	\$1,800
Utilites: Water	\$240
Garbage	\$240
HQ Supplies	\$240
Yard	\$280
Housekeeping	\$900
Total General Operational Expenses	\$155,604
Administrative Expenses	
Administrative Expenses: Office Supplie	\$250
Administrative Travel	\$480
Administrative Phone and Internet	\$720

Administrative Postage	\$150
Administrative: Printing and Copying	\$250
Administrative: S and K meetings	\$400
Total Admin	\$2,250
Professional Development Expenses	
Professional Development (650)	\$500
Professional Development (Meals and E	\$0
Professional Development (Travel) (651	\$0
Total PD	\$500
MARKETING EXPENSES	
Marketing Expenses General	\$450
Marketing: Advertising	\$500
Marketing: Graphic Design	\$800
Marketing: Printing and Copying	\$100
Marketing: Supplies	\$40
Total Marketing Expenses	\$1,890
Total General Operations	\$160,244
FEES	
Merchant Fees Account	\$3,000
Filing Fees	\$250
Total Fees	\$3,250
YOUTH PROGRAMMING EXPENSES	
SLANT Expenses (906)	\$700
SLANT Program Director Wages (907)	\$12,000
SLANT Internet Instructor	\$4,500
Camp Slant Expenses	\$2,500
NAZA expenses	\$1,100
NPL Youth Instructor Expenses	\$300
Power Monday Instructor Expenses	\$600

Discretionary Grant SLANT Instructor Pa	\$600
Total Youth Expenses	\$21,700
ETC.	
Director Commission/Bonus	\$0
Board Related Expenses	\$50
Donations to other org.	\$60
Merchandise Expenses	\$250
Meals and Entertainment	\$0
Professional Memberships (635)	\$250
FY21 Website and Computer Upgrade E	\$10,000
Total Etc.	\$10,610
Total Operating Expenses	\$269,044
Net Profit	\$681