

Organization Name	Musicians On Call
Fiscal Year	01/01/2021 - 12/31/2021
Category	Current Year Budget
INCOME SOURCES	
Corporate	
Program	\$450,000
Foundations	\$250,000
Events	\$850,000
INDIVIDUAL	
Individual Gifts	\$180,000
Individual Major Gifts	\$160,000
Online Auctions/Sweepstakes	\$230,000
Event Tickets and Auctions	\$475,000
Merch	\$5,000
In-kind Income	
TOTAL INCOME	\$2,600,000
EXPENSES	
Payroll & HR	\$1,552,000
Retirement Plan Management	\$2,500
Staff Development	\$18,700
Insurance	\$13,400
TOTAL Personnel Costs	\$1,586,600
Programs	
Program Travel	\$49,700
Executive Travel	\$39,900
Volunteer and Program Expenses	\$10,000
Music Pharmacy Expenses	\$2,200
Volunteer Appreciation Night	\$12,800
Artist-Related T&E	\$3,000
Marketing	
Marketing	\$14,000
Merchandise	\$13,000
Gifts, Printing and Reproduction	\$20,000
Website	\$43,500
Content Creation	\$20,000
Business/Administration	
Administrative Travel	\$500
CRM	\$16,600
Rent	\$88,100
Computer Expenses	\$2,000

Utilities	\$1,800
Postage	\$9,000
Professional Fees	\$54,000
Office Supplies	\$10,600
State Registrations	\$12,000
Telephone and Internet	\$14,700
Fundraising	
Credit Card Processing Fees	\$15,800
Donor Research Software	\$11,300
Auction Expenses	\$47,500
Event Expenses	\$345,000
Board Expenses	\$5,200
Travel and Entertainment	\$16,200
In-kind Expenses	
TOTAL NON PERSONNEL COSTS	\$878,400
TOTAL EXPENSES	\$2,465,000
EXCESS OF REVENUE OVER EXPENSES	\$135,000