

Arts Program Expenses

Labor

	Wages	
Arts Director	38000	
Pottery Studio Assistant	15000	
Pottery Studio Teachers	5000	
Joanna	2200	
Labor Taxes	9600	
	Total	69800

Operating Expense

Advertizing for Classes	400	
Clay	4500	
Hand Tools	600	
Glazes	800	
Misc. Expenses	350	
Registration Fees Fairs	200	
	Total	6850

Total Operating Expenses	76650
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Agriculture Program Expenses

		Wages
Agriculture Program Manager	35000	
Summer Intern	6000	
Josh	5500	
Jared	7000	
Frank	2000	
Jayme	7000	
Open	0	
Open	0	
Taxes	10000	
Line Total	72500	
Total Labor Expenses		72500
Landscape Fabric	\$500	
Shade Cloth	\$200	
Insect Netting	\$300	
Wheel Borrows	\$250	
Irrigation Supplies	\$400	
Hi-Hose	\$160	
Established Plants	\$1,000	
Market Supplies	\$100	
Tarps	\$300	
Potting Soil	\$600	
Compost	\$2,000	
Seeds, Plants	\$3,100	
Amendments	\$400	
Soil Tests	\$200	
Trays, Paperpots	\$1,000	
Row Cover	\$400	
Bags, Boxes, Bands, Pints	\$400	
Sprays	\$100	
Gas	\$600	
Total Operating Costs		\$12,010
Total Operating Expenses Ag		84510

Administration Expenses

Administrative Expenses

Fundraising Unearthing Nashville	10,000
Fundraising End of Harvest	3,000
Fundraising Casino Night	5,000
Wages	60,000
Federal Tax	5,400
Meeting Expenses	500
Technology	500
Total Expenses	84,400

Revenue

Agriculture Program

Farmers Market	30000	
CSA	25000	
Resturant Sales	25000	
Equipment Sales	0	
Total Agriculture Sales		80000

Arts Program

Pottery Sales	10000	
Craft Fairs	1000	
Empty Bowls	800	
Pottery Class 8 Week	30000	
One Off Events	14000	
Private Parties	10000	
Summer Camp	5000	
Clay Sales	3000	
Equipment Rental	2000	
Total Arts Sales		75800

Administration

Donations	2000	
Fundrasing	50000	
Grant Writings	10000	
Total Admiinistration		62000

Total Revenue 2019	217800
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2019 Full Budget

Expenses

Wages	182700
Tax	25000
Pottery Expenses	6850
Agriculture Expenses	12010
Administrative Expenses	1000
Fundraising	15000
Total Expnesnse	242560

Revenue

Fundraising	50000
Grants	10000
Pottery Sales	75800
Agriculture Sales	80000
Donations	2000
Total Revenue	217800

Total Gross	-24760
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