

NASHVILLE FILM FESTIVAL
2020 BUDGET

INCOME	2020 Budget	2020 Actuals	Difference
Sponsorships	215,000		
Memberships	20,000		
Admissions	80,000		
Entry Fees - Film	175,000		
Entry Fees - Screen Writing	50,000		
Merchandise	2,500		
Script coverage	1,000		
Fundraisers	10,000		
Workshops	10,000		
Movies in the Park	3,500		
Board Contributions	5,000		
Contributions	5,000		
Community Foundation	7,500		
Metro Arts	107,500		
Tennessee Arts Commission PS	20,000		
Tennessee Arts Commission FAY	3,000		
Interest Income			
TOTAL INCOME	715,000		

EXPENSES	Festival Expenses	
Event Expenses	150,000	
Film Awards	20,000	
Screenwriting Contest Expense	5,000	
Special Event Expense	25,000	
Marketing	50,000	
Publicity	20,000	
Sponsor Related Expenses	2,000	
Travel - Celebrity	20,000	
Travel - Distributor	10,000	
Travel - Film Maker / Juror	5,000	
Organization Expenses		
Salaries & payroll taxes (see detailed tab)	250,000	
Payroll Processing Expense	2,000	
Health Insurance	15,000	
Rent	20,000	
Insurance	8,500	
Interest Exp.	500	
Credit Card Fees	2,000	
Accounting Fees	7,800	
Bank Fees	500	
Employee Travel	10,000	
Meals & Entertainment	12,000	
Dues, Fees & Subscriptions	8,000	
Research & Development	2,000	
Board gifts	300	

Brand Development (Website)	10,000
Fundraiser expenses	5,000
Workshop expenses	2,500
At Risk Project Expenses	7,500
Membership Expenses	7,500
Movies in the Park	7,500
Development Expenses	10,000
Supplies	8,000
Telephone & Internet	6,000
Postage	2,500
Miscellaneous	
TOTAL EXPENSES	712,100

NET INCOME/(LOSS)	\$ 2,900
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