

Nashville Jazz Workshop Budget 2016

INCOME

Contributions Income	\$ 76,253
Fundraising	\$ 100,000
Grants	\$ 85,000
Merchandise Income	\$ 1,500
Miscellaneous Income	\$ 1,500
Performances	\$ 70,000
Rental of Space	\$ 1,000
Tuition Income	\$ 155,000
Net gain on investments	\$ 4,000
Dividend Income	\$ 500
Total Income	\$ 494,753

EXPENSE

Wages & taxes	\$ 162,100
Construction and Maintenance	\$ 4,935
<i>Contract Labor, Artistic</i>	
Contract Labor-Performance	\$ 58,281
Contract Labor-Teaching	\$ 66,670
Contract Labor-Administrative	\$ 28,820
Professional fees	\$ 10,000
Scholarships Awarded	\$ 11,275
Credit Card Trans. Fees	\$ 6,570
Utilities & Facility Expenses	\$ 9,863
Fringe Benefits	\$ 11,450
Insurance	\$ 4,392
Promotion and Printing	\$ 5,757
Rent	\$ 26,327
Supplies	\$ 14,381
Travel and Transportation	\$ 1,396
Food & related supplies	\$ 8,314
Direct expenses/special event	\$ 46,710
Other Expenses	\$ 7,891
Depreciation	\$ 7,140
Total Expense	\$ 492,272
Net Income	\$ 2,481