

# Nashville Jazz Workshop Budget for 2013

**Jan - Dec '13**

## INCOME

Cash In & Out	\$ -
Contributions Income	\$ 50,000
Fundraising	\$ 52,000
Grants	\$ 86,663
Merchandise Income	\$ 2,800
Miscellaneous Income	\$ 400
Performances	\$ 42,000
Rental of Space	\$ 2,500
Tuition Income	\$ 130,000
<b>Total Income</b>	<b>\$ 366,363</b>

## EXPENSE

Wages & taxes	\$ 116,176
Construction and Maintenance	\$ 7,000
Contract Labor-Artistic	\$ 93,000
Contract Labor-Administrative	\$ 28,000
Professional fees	\$ 12,000
Contributions	\$ 1,625
Credit Card Trans. Fees	\$ 5,500
Equipment	\$ 2,600
Facility Expenses	\$ 9,000
Fringe Benefits	\$ 19,000
Insurance	\$ 4,000
Postage and Delivery	\$ 1,000
Promotion and Printing	\$ 9,000
Rent	\$ 26,000
Supplies	\$ 14,000
Travel and Transportation	\$ 6,678
Program Expense	\$ 8,000
Other Expenses	\$ 2,000

<b>Total Expense</b>	<b>\$ 364,579</b>
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<b>Net Income</b>	<b>\$ 1,784</b>
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