

2016 BUDGET		
INCOME		
Festival		
	Admissions	65,000.00
	Film Entry Fees	140,000.00
	Merchandise Inc	3,350.00
	Screenwriting Entry Fees	30,000.00
	Sponsorships	260,000.00
	Contributions	7,500.00
	Fall Fundraiser	25,000.00
	Memorial Foundation	5,000.00
	Community Foundation	5,000.00
	Metro Arts	60,000.00
	TAC	20,000.00
	TAC - At Risk	3,000.00
	Memberships	35,000.00
Total Income		658,850.00
EXPENSES		
Festival Expenses		
	Film Awards	15,000.00
	Celebrity travel budget (2)	6,000.00
	China Group Expense - 2016	2,000.00
	Distributor Travel	5,000.00
	Festival Contractor Exp	52,100.00
	Equip Rent	10,000.00
	Event Expenses	68,200.00
	VIP Gift Bags	1,000.00
	Industry gifts - T shirts	3,000.00
	Festival Staff Meals	1,750.00
	Film Postage	5,600.00
	Film Rental	0.00
	Music Supervisor Travel Budget	8,000.00
	Music Supervisor Program Exp	1,500.00
	Brian's Guest Travel Budget	40,000.00
	Marketing	10,000.00
	Merchandise Exp	3,000.00
	Printing	7,000.00
	Publicity	1,000.00
	Screenwriting Contest Expense	7,500.00
	Screen Awards	7,500.00
	Supplies	12,100.00
	Ticketing System	9,000.00
Total Festival Expenses		276,250.00
Organization Expenses		
	Accounting Fees	4,500.00
	Bank Fees	500.00
	Board gifts	300.00

		Credit Card Fees	7,500.00
		Dues, Fees & Subscriptions	9,000.00
		Fall Fundraiser exp	10,000.00
		Insurance	8,500.00
		Interest Exp.	2,500.00
		Legal Fees	5,000.00
		Meals & Entertainment	7,500.00
		Membership Exp.	1,500.00
		Parking/Mileage	300.00
		Payroll Expense	2,550.00
		Postage	2,900.00
		Rent	17,000.00
		Research & Dev.	3,000.00
		Supplies	2,500.00
		Telephone & Internet	7,000.00
		Website	3,000.00
		At Risk Project Expenses	5,000.00
		Salaries	235,329.00
		FICA	14,590.00
		FUTA & SUTA	365.00
		Health Insur	15,000.00
		Employee Travel	10,000.00
		Total Organization Expenses	375,334.00
		Total Expenses	651,584.00
		NET INCOME	7,266.00