

Chinese Arts Alliance of Nashville
Operating Budget--

8/17/2005

	2005 projected	2006 projected Initial	revised for grant purpose after TAC _APS grant \$3,850.00	after MNAC Creation Grant \$2,350.00	After MNAC Basic III \$5,098	<u>\$11,298.00</u> Grant parts
Revenues						
Earned Income						
Admission	6,000.00	7,000.00	7,550.00	7,550.00	7,550.00	
Promotional product sale	500.00	500.00	500.00	500.00	500.00	
Sponsor fees for performances/exhibitions	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	598.00
Unearned Income						
Fundraising	6,000.00	7,000.00	6,800.00	6,800.00	6,800.00	2,500.00
Individual contributors/sponsors	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	1,000.00
Membership	2,000.00	2,000.00	1,700.00	1,700.00	1,700.00	1,000.00
Benefits(net gain or loss for previous years)	18,336.00	14,000.00	13,000.00	13,000.00	13,000.00	
Grants						
ABC grant	2,500.00					
MNAC Operation Basic III		7,500.00	7,500.00	7,500.00	5,098.00	5,098.00
Creation Grant				2,350.00	2,350.00	
Total Revenues	<u>38,336.00</u>	<u>41,000.00</u>	<u>40,350.00</u>	<u>42,700.00</u>	<u>40,298.00</u>	<u>10,196.00</u>
Expenditures						
Personnel						
Administrators	10,000.00	11,000.00	10,000.00	10,000.00	8,802.00	7,000.00
Artists--dancers, musicians, other artists	6,000.00	8,800.00	8,150.00	8,150.00	8,150.00	
Technical supports--performing stage tech personnel	900.00	1,200.00	1,200.00	1,200.00	1,196.00	1,196.00
Composer				5,000.00	5,000.00	
Professional services fees						
Administrative(assistance)	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Space rental--performing space and rehearsal space rental	4,050.00	2,200.00	4,000.00	4,000.00	4,000.00	
Other operating expenses						
Equipment rental		300.00	300.00	300.00	300.00	
Shipping/Traveling	400.00	500.00	500.00	700.00	700.00	
Supplies and materials	5,000.00	5,000.00	3,200.00	4,000.00	3,300.00	
Promotion and printing	3,000.00	3,500.00	3,500.00	4,000.00	3,500.00	
Other production costs/music related cost	1,600.00	1,500.00	1,500.00	1,600.00	1,600.00	
Other expenses--costumes & props making	6,386.00	6,000.00	6,000.00	1,750.00	1,750.00	
Total Expenditures	<u>38,336.00</u>	<u>41,000.00</u>	<u>40,350.00</u>	<u>42,700.00</u>	<u>40,298.00</u>	<u>10,196.00</u>