

Intersection**Approved Budget 2022-2023**

REVENUE AND SUPPORT	FY 2023
Earned revenue	
Ticket sales and subscriptions	\$10,000
Performance fees	\$7,400
Advertising	\$1,000
Contributed support	
Government and foundation grants	\$73,678
Corporate support	\$10,000
Individual contributions	\$25,500
In-kind support	\$500
TOTAL REVENUE AND SUPPORT	\$128,078
EXPENSES	
Program expenses: Personnel	
Musicians and guest artists	\$45,050
Artistic Director	\$22,200
Other production staff	\$13,000
Program expenses: Other	
Artist commissions	\$7,000
Travel	\$1,500
Performance and rehearsal space	\$2,000
Music purchase, rental, and licensing fees	\$3,400
Educational materials and equipment	\$1,200
Marketing and promotion	\$2,050
Photography and video	\$3,900
Other production	\$1,500
Total program expenses	\$102,800
Administrative expenses	
Administrative staff	\$18,300
Insurance and fees	\$2,900
Office supplies, materials, and equipment	\$1,300
Professional development and dues	\$700
Storage	\$1,860
Total administrative expenses	\$25,060
TOTAL EXPENSES	\$127,860
NET GAIN (LOSS)	\$218