

Intersection
Approved Budget 2018-2019

REVENUE AND SUPPORT	FY 2019
Earned revenue	
Ticket sales and subscriptions	\$7,250
Performance fees	\$2,500
Advertising	\$2,200
Tuition from education programs	\$4,400
Net income from fundraising events	\$4,000
Contributed support	
Government and foundation grants	\$32,000
Corporate support	\$7,000
Individual contributions	\$18,300
In-kind support	\$2,000
TOTAL REVENUE AND SUPPORT	\$79,650
EXPENSES	
Program expenses: Personnel	
Musicians and guest artists	\$28,857
Artistic Director	\$12,000
Other production staff	\$1,750
Education program faculty and curriculum development	\$2,700
Program expenses: Other	
Artist commissions	\$6,000
Travel	\$2,750
Performance and rehearsal space	\$1,700
Music purchase, rental, and licensing fees	\$4,350
Educational materials and equipment	\$1,400
Marketing and promotion	\$4,700
Photography and video	\$1,800
Other production	\$1,250
Total program expenses	\$69,257
Administrative expenses	
Administrative staff	\$2,500
Insurance and fees	\$2,900
Office supplies, materials, and equipment	\$400
Professional development and dues	\$200
Other administrative expenses	\$600
Debt service	\$3,793
Total administrative expenses	\$10,393
TOTAL EXPENSES	\$79,650
NET GAIN (LOSS)	\$0