

NECAT - FY19 Budget

4005	Dues	\$ 8,000.00
4007	Classes	\$ 10,000.00
4020	Individual Gifts	\$ 7,000.00
4023	Auto Monthly Giving	\$ 3,000.00
4040	Grants	\$ 60,000.00
4045	PIP Funds (Metro Grant)	\$ 50,000.00
4050	Corp. Contributions	\$ 21,000.00
4060	Production Revenue	\$ 3,250.00
4090	Event Income	\$ 5,000.00
4008	Equip Rental	\$ 115.00
4099	Interest Income	\$ 57.84
4100	In Kind Income	\$ -
4125	Misc Income	
4200	Services	\$ 4,300.00
	Total Income	\$171,722.84
5010	Wages	\$ 120,250.00
5020	Payroll Taxes	\$ 10,500.00
5030	Retirement Plan	\$ 2,400.00
6032	Liability Insurance	\$ 415.00
6033	Board Insurance	\$ 1,700.00
6100	Professional Fees	\$3,000.00
6105	Guest Instructors	\$ 5,000.00
6110	Acct Software & Payroll processing fee	\$ 460.00
6130	Accounting Services	\$ 6,160.00
6200	Paypal Fees	\$ 1,800.00
6325	Copier	\$ 1,400.00
6500	Dues & Subscriptions	\$ 1,500.00
6605	Advertising/Promo	\$ 1,500.00
6610	Internet Services	\$ 3,300.00
6650	Office Supplies	\$ 1,700.00
6660	Postage & Delivery	\$ 50.00
6710	Local Travel	\$ 50.00
6715	Parking	\$ 300.00
6720	Conference/Convention	
6730	NECAT Meetings	\$ 355.00
6740	Event Expenses	\$ 500.00
6750	Meals & Entertainment	\$ 200.00
6900	Other Expenses	\$ 225.00
7010	Contract Labor	\$ -
7100	Production Supplies	\$ 2,000.00
7300	Craft Services	\$ 100.00
7400	Studio Supplies	\$ 200.00
	Office Equipment	\$ -
	In Kind Expense	\$ -
	Total Expenses	\$165,065.00
	Net Profit or Loss	\$ 6,657.84