

MOVE Inclusive Dance	
2023 Budget	
REVENUE	
DONATIONS	
Campaign Donations	40,000.00
Scholarships for Students	15,000.00
Total Campaign Donations	\$55,000.00
Grant Income	140,000.00
TOTAL DONATIONS	\$195,000.00
Fundraiser Event Income	20,000.00
Ticket Sales	10,000.00
TOTAL FUNDRAISER INCOME	\$30,000.00
Interest Income	200.00
Merchandise	8,000.00
Rent Income	910.75
Tuition Revenue	85,000.00
Financial Aid	-20,000.00
Total Tuition Revenue	\$65,000.00
TOTAL REVENUE	\$299,110.75
Cost of Goods Sold	-5,000
TOTAL COST OF GOODS SOLD	-\$5,000.00
GROSS PROFIT	\$294,110.75
EXPENDITURES	
Advertising & Marketing Fees	4,000.00
Dues	1,500.00
Equipment	2,000.00
FUNDRAISER EXPENSES	
Fundraiser - Outside Services	5,500.00
Fundraiser Rentals	10,000.00
Fundraiser Supplies	7,500.00
TOTAL FUNDRAISER EXPENSES	\$23,000.00
Insurance	2,000.00
Interest Paid	500.00
Meals & Entertainment	1,500.00
Office Supplies & Software	3,000.00
OUTSIDE SERVICES	
Advertising & Marketing - Outside Services	7,800.00
Contractors	5,000.00
Legal & Professional Services	12,000.00
TOTAL OUTSIDE SERVICES	\$24,800.00
PAYROLL EXPENSES	
Payroll Fees	1000
Payroll Wage Expenses	0

Executive Director Wages	65,000.00
Program Director Wages	45,000.00
Wages	30,000.00
TOTAL PAYROLL WAGE EXPENSES	\$141,000.00
Taxes	10,000.00
TOTAL PAYROLL EXPENSES	\$151,000.00
Rent & Lease	34,757.00
Repairs & Maintenance	2,000.00
Shipping	100.00
Studio Furniture/Decor	100.00
Studio Supplies	3,000.00
Supplies & Materials	1,000.00
Taxes & Licenses	150.00
Transaction Fees	5,000.00
Travel	1,500.00
Utilities	7,000.00
YPC Expenses	300.00
TOTAL EXPENDITURES	\$268,207.00
NET OPERATING REVEVUE	\$25,903.75