Promise Land Heritage Association

Budget for FY 2018-2019

INCOME PROJECTIONS

 $7,500 Tennessee Historical Commission Grant

 3,800 Tennessee Arts Commission RAPS Grant

 2,500 Humanities Tennessee Grant

 3,800 Grant match (ad sales)

 7,500 Donations

 2,000 Fundraising

 2,000 Admission and gift shop sales

 1,200 Membership dues

 **$33,300 TOTAL**

COST PROJECTIONS

 $15,000 Property Improvements and maintenance

 8,000 Programming (festival, special programs, etc.)

 3,000 Utilities

 2,400 Insurance and liability

 1,700 Grounds maintenance

 350 Administration (office supplies, postage, etc.)

 300 Annual fees & organization membership

 600 CAKE Fund (benevolent deeds)

 **$31,350 TOTAL**