

**Middle Tennessee Guitar Alliance
Organizational Budget 2016-18**

Budget Snapshot	Last Fiscal Year 01/2016-12/2016	Current Fiscal Year 01/2017-12/2017	Next Fiscal Year 01/2018-12/2018
-----------------	-------------------------------------	--	-------------------------------------

Overall Annual Budget	\$10,640	\$12,500	\$23,000
Surplus/Deficit	\$8,967	-----	-----
Fund Balance	\$9,092	-----	-----

Operating Expenses

Performing Artist Fees	\$500	\$6,000	\$10,000
Master Class Fees	\$850	\$900	\$1,000
Marketing/Administrative	\$188	\$500	\$1,000
Facilities	\$0	\$0	\$0
Legal Fees	\$0	\$200	\$200
Miscellaneous	\$135	\$500	\$1,900
Artist Hotel Expenses	\$0	\$500	\$2,200
Total Expenses	\$1,673	\$8,600	\$16,300

Operating Income

Donations	\$3,790	\$4,500	\$5,000
Advertising	\$0	\$400	\$600
Sponsors	\$0	\$700	\$1,500
Grants	\$6,000	\$6,000	\$9,000
Festival/Master Class Tuition	\$850	\$900	\$1,900
Ticket Sales	\$0	\$0	\$3,000
Fundraising Events	\$0	\$0	\$2,000
Total Income	\$10,640	\$12,500	\$23,000