

Your Heart On Art	Actual Through February 2013	Budget 2012-2013
Corporate Contributions		\$1,000.00
Individual Donations	\$935.88	\$5,000.00
Fundraising Events		\$500.00
Revenue from Classes	\$810.00	\$12,000.00
Volunteers		\$4,000.00
Total Revenue	\$1,745.88	\$22,500.00
Salaries		
Executive Director		
Administrative Assistant		\$4,000.00
Payroll Taxes		\$340.00
Rent/Class Room Space	\$4,824.93	\$10,000.00
Telephone and Internet	\$335.96	\$900.00
Graphic Design	\$3,372.50	\$1,500.00
Accountant		
Utilities	\$583.72	\$2,100.00
Credit Card Fee	\$2.07	\$360.00
Legal Services	\$1,511.25	
Renter Insurance		\$700.00
Liability Insurance	\$750.00	\$1,700.00
Program Supplies	\$5,304.91	\$10,000.00
Office Supplies	\$1,690.35	\$200.00
Advertising/Marketing		\$2,000.00
Volunteer Training		
Dues/Subscriptions/Publications	\$305.00	\$200.00
Volunteer Recognition		\$150.00
Miscellaneous	\$104.36	\$2,500.00
Total Expense	\$18,785.05	\$36,650.00
Net Surplus/Deficit	(\$17,039.17)	(\$14,150.00)