

<b>MOVE Inclusive Dance</b>	
<b>2024 Budget</b>	
<b>REVENUE</b>	
<b>DONATIONS</b>	
Campaign (events & general) Donations	80,500.00
Sponsorships	10,000.00
Scholarships for Students	32,000.00
<b>Total Campaign Donations</b>	<b>\$122,500.00</b>
Grant Income	170,000.00
<b>TOTAL DONATIONS</b>	<b>\$292,500.00</b>
Fundraiser Event Income (silent auctions)	10,000.00
Ticket Sales	30,000.00
<b>TOTAL FUNDRAISER INCOME</b>	<b>\$40,000.00</b>
Interest Income	1,500.00
Merchandise	5,000.00
Tuition Revenue	90,000.00
Financial Aid	20,000.00
<b>Total Tuition Revenue</b>	<b>\$110,000.00</b>
<b>TOTAL REVENUE</b>	<b>\$449,000.00</b>
Cost of Goods Sold	3,000
<b>TOTAL COST OF GOODS SOLD</b>	<b>\$3,000.00</b>
<b>GROSS PROFIT</b>	<b>\$452,000.00</b>
<b>EXPENDITURES</b>	
Advertising & Marketing Fees	7,000.00
Dues	1,500.00
Equipment	2,000.00
<b>FUNDRAISER EXPENSES</b>	
Fundraiser - Outside Services	5,500.00
Fundraiser Rentals	12,000.00
Fundraiser Supplies	5,000.00
<b>TOTAL FUNDRAISER EXPENSES</b>	<b>\$22,500.00</b>
Insurance	2,000.00
Interest Paid	500.00
Meals & Entertainment	1,500.00
Office Supplies & Software	1,500.00
<b>OUTSIDE SERVICES</b>	
Advertising & Marketing - Outside Services	15,000.00
Contractors	7,000.00
Legal & Professional Services	12,000.00
<b>TOTAL OUTSIDE SERVICES</b>	<b>\$34,000.00</b>
<b>PAYROLL EXPENSES</b>	
Payroll Fees	1000
Payroll Wage Expenses	0

Executive Director Wages	65,000.00
Program Director Wages	48,500.00
Other Staff Wages	30,000.00
Teacher Wages	10,000.00
<b>TOTAL PAYROLL WAGE EXPENSES</b>	<b>\$154,500.00</b>
Taxes	10,000.00
<b>TOTAL PAYROLL EXPENSES</b>	<b>\$164,500.00</b>
Rent & Lease	32,000.00
Repairs & Maintenance	1,000.00
Shipping	150.00
Studio Furniture/Decor	100.00
Studio Supplies	5,000.00
Supplies & Materials	750.00
Taxes & Licenses	150.00
Transaction Fees	5,000.00
Travel	1,000.00
Utilities	7,000.00
YPC Expenses	300.00
<b>TOTAL EXPENDITURES</b>	<b>\$289,450.00</b>
<b>NET OPERATING REVEVUE</b>	<b>\$162,550.00</b>