

## GCO Budget FY 2019-20

### Revenue

Tickets Sales		
Event	\$	36,600.00
Seasons	\$	-
Disc Tickets	\$	-
Comp Tickets	\$	-
Sponcerships		
Corporate	\$	36,500.00
Individual	\$	-
Advertisement		
Playbill	\$	2,900.00
Other	\$	-
Grants		
APSU	\$	20,000.00
Government	\$	23,552.00
Nonprofit/Found	\$	6,500.00
Contributions		
Individual	\$	10,500.00
Corporate	\$	2,100.00
Board Member	\$	5,445.00
Sustainability	\$	43,730.00
In Kind		
APSU	\$	11,000.00
Individual	\$	-
Corporate	\$	1,300.00
Other	\$	-
Miscellaneous		
Rental	\$	-
Ticket/Patron Fee	\$	375.00
Sales	\$	10.00
TOTAL REVENUE		\$ 200,512.00

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### Expenses

APSU Space	\$	10,000.00
Franklin Space	\$	9,000.00
In Kind Space	\$	500.00
Other Space	\$	-
Musical Instruments	\$	150.00
Transportation/Truck	\$	1,000.00
Food and Beverages	\$	9,800.00
Musicians Fees	\$	79,386.00
Conductor Fee	\$	3,030.00
Guest Artist Fee	\$	10,150.00
Choirs Fee	\$	710.00
Lighting, Sound, Technical, Etc.	\$	3,200.00
Minor Contract Labor	\$	250.00
Musician Contracting	\$	3,000.00
Librarian	\$	1,500.00
General Administrative	\$	1,800.00
Music Rental Fee	\$	3,200.00
Music License Fee	\$	620.00
Ticketing Issuing Fee/Exp	\$	1,975.00
Advertising	\$	17,750.00
Banking and CC Fees	\$	1,250.00
Equipment	\$	-
Marketing Assistant	\$	1,200.00
Marketing	\$	18,000.00
Materials, Supplies, Small Equip	\$	1,000.00
Printing and Copy	\$	3,420.00
Books and Publications	\$	-
Business Registration Fee	\$	25.00
Computer/Software	\$	919.80
Insurance	\$	-
Interest Expense	\$	1,104.00
Financial Records	\$	10,800.00
Sales Commissions	\$	-
Grant Writing	\$	-
Organization Dues	\$	1,120.00
Postage and Box Rental	\$	925.00
Audit/Tax	\$	600.00
Legal	\$	-
Telephone	\$	150.00
Travel / Workshops	\$	725.00
Website	\$	80.00
Z Other	\$	-

TOTAL EXPENSES		\$ 198,339.80
Net Gain or Loss		\$ 2,172.20