

PROJECTED INCOME	FY20
Board Member Contributions	\$900.00
Corporate Donations	\$15,000.00
Special Event Fundraisers	\$2,000.00
Grant Contributions	\$15,000.00
Individual Donations	\$3,000.00
In-Kind Donations	\$20,000.00
Instrument Donations	
Instrument Buys for Corp	
Program Services	\$3,000.00
Merchandise Sales	\$400.00
TOTAL	\$59,300.00
PROJECTED EXPENSES	FY20
Membership Dues (Make Music Alliance)	\$2,250.00
Government Fees	\$100.00
Insurance	\$600.00
Advertising	\$7,500.00
Content Development	\$1,000.00
Design	\$1,500.00
Signage	\$1,500.00
Web + App + Technology Implementation	\$2,500.00
Permanent Staff	\$7,500.00
Program Personell	\$9,000.00
Program Services	\$500.00
Musical Instruments	\$7,000.00
Instrument Buys for Corp (Mass Appeal)	
Equipment	\$1,600.00
Sound Equipment	\$750.00
Administrative	\$3,020.00
Printing	\$2,500.00
Misc.	\$1,500.00
Development Expenses	\$1,500.00
Events	\$3,550.00
TOTAL:	\$55,370.00
SURPLUS/DEFICIT:	\$3,930.00