

Chinese Arts Alliance of Nashville
2015 Budget

Proposal revenue

Earned income

| | |
|---|---------------------|
| Admission charges, subscriptions, box office | \$ 10,000.00 |
| Sponsor fees for performance, exhibitions | \$ 4,000.00 |
| Other earned income (<i>class/workshops & others</i>) | \$ 9,000.00 |
| Total earned income | <u>\$ 23,000.00</u> |

Unearned income

| | |
|------------------------------------|--------------------|
| Fundraising | \$ 4,000.00 |
| Individual contributions, sponsors | \$ 1,000.00 |
| Memberships | \$ 500.00 |
| Interst on investments, endowments | |
| Total unearned income | <u>\$ 5,500.00</u> |

Grants

| | |
|-----------------------------------|---------------------|
| Local government | |
| City and State grants | \$ 10,800.00 |
| Other grants (Private foundation) | \$ 700.00 |
| Total Grants | <u>\$ 11,500.00</u> |

GRAND TOTAL REVENUE **\$ 40,000.00**

Proposal expenditures

Personnel

| | |
|----------------------------|--------------|
| Administrative (Itemize) | |
| Director | \$ 10,000.00 |
| Administrative Assistants | |
| Artistic (Itemize) | |
| Performing artists | |
| Poster, Teeshirts designer | |
| Technical (Itemize) | |
| Lighting Designer | |
| Stage Manager | |

Professional services fees

| | |
|----------------------------|--------------|
| Artistic | \$ 13,500.00 |
| Administrative Assistants | \$ 2,000.00 |
| Poster, Teeshirts designer | \$ 500.00 |
| Space rental | \$ 3,500.00 |
| Technical (Itemize) | |
| Lighting Designer | \$ 3,500.00 |
| Stage Manager | \$ 800.00 |

Travel and transportation

Other operating expenses

| | |
|------------------------|-------------|
| Equipment rental | \$ 700.00 |
| Supplies and materials | \$ 1,500.00 |
| Promotion and printing | \$ 1,000.00 |
| Other production costs | \$ 3,000.00 |

GRAND TOTAL REVENUE **\$ 40,000.00**