

Friends of Metro Dance
Budget Overview: FY19-20 Budget by Class - FY20 P&L Classes
 July 2019 - June 2020

	Community Programs	Cultural Events	Facilities	General FOMD Operations	Mini- Nutcracker	Scholarships	Spring Performance	Summer Intensive
Income								
Class Fees/Participation Fee					2,500.00		1,000.00	8,500.00
Clothing & Merchandise				500.00				
Donations/Memberships				5,000.00	500.00	2,000.00	500.00	
Grants	5,000.00							
Rentals - Studio & Floor				2,000.00				
Sales of Product Income								
Boutique					11,000.00			
Concessions					2,250.00		250.00	
DVDs					250.00		250.00	
Flowers					900.00		300.00	
Total Sales of Product Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,400.00	\$ 0.00	\$ 800.00	\$ 0.00
Sponsorships					7,500.00		2,000.00	500.00
Tickets					33,000.00		4,000.00	
Total Income	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 57,900.00	\$ 2,000.00	\$ 8,300.00	\$ 9,000.00
Gross Profit	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 7,500.00	\$ 57,900.00	\$ 2,000.00	\$ 8,300.00	\$ 9,000.00
Expenses								
Advertising & Marketing				2,800.00	3,050.00		650.00	500.00
Bank Charges & Fees				100.00				
Class Fee Scholarships						10,000.00		
Clothing Scholarships						2,500.00		
Contractors				3,000.00				
Costumes & Supplies					8,525.00		3,725.00	
Dues & subscriptions				500.00				
Guest Artist		5,000.00			7,000.00		3,000.00	
Guest Artist Expenses					2,500.00			4,500.00
Instructor Fee	14,700.00				17,000.00			10,000.00

Insurance						1,000.00										
Legal & Professional Services						3,500.00										
Meals & Entertainment						400.00		400.00			200.00					
Office Supplies & Software						450.00										
Other Business Expenses								500.00								
PayPal Fees						100.00										
Photography/Videography								1,650.00			850.00					
Professional Development						5,550.00										
Repairs & Maintenance				2,100.00												
Supplies & Materials				1,500.00		500.00		5,300.00			200.00					
Taxes & Licenses						150.00										
Tech & Site Expenses						500.00		5,250.00			1,350.00					
Total Expenses	\$	14,700.00	\$	5,000.00	\$	3,600.00	\$	18,550.00	\$	51,175.00	\$	12,500.00	\$	9,975.00	\$	15,000.00
Net Operating Income	-\$	9,700.00	-\$	5,000.00	-\$	3,600.00	-\$	11,050.00	\$	6,725.00	-\$	10,500.00	-\$	1,675.00	-\$	6,000.00
Other Income																
Interest Earned								36.00								
Total Other Income	\$	0.00	\$	0.00	\$	0.00	\$	36.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
Net Other Income	\$	0.00	\$	0.00	\$	0.00	\$	36.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
Net Income	-\$	9,700.00	-\$	5,000.00	-\$	3,600.00	-\$	11,014.00	\$	6,725.00	-\$	10,500.00	-\$	1,675.00	-\$	6,000.00

Wednesday, Jun 05, 2019 06:58:41 PM GMT-7 - Cash Basis

TOTAL

12,000.00

500.00

8,000.00

5,000.00

2,000.00

0.00

11,000.00

2,500.00

500.00

1,200.00

\$ 15,200.00

10,000.00

37,000.00

\$ 89,700.00

\$ 89,700.00

7,000.00

100.00

10,000.00

2,500.00

3,000.00

12,250.00

500.00

15,000.00

7,000.00

41,700.00

	1,000.00
	3,500.00
	1,000.00
	450.00
	500.00
	100.00
	2,500.00
	5,550.00
	2,100.00
	7,500.00
	150.00
	7,100.00
\$	130,500.00
-\$	40,800.00

	36.00
\$	36.00
\$	36.00
-\$	40,764.00