

PROJECTED REVENUE	FY23
Board Member Contributions	\$500.00
Corporate Donations	\$20,000.00
Special Event Fundraisers	\$2,500.00
Grant Contributions	\$10,000.00
Individual Donations	\$3,000.00
Program Services	\$5,000.00
Merchandise Sales	\$100.00
TOTAL	\$41,100.00
PROJECTED EXPENSES	FY23
Membership Dues	\$3,750.00
Government Fees	\$80.00
Insurance	\$1,000.00
Advertising	\$500.00
Content Development	\$0.00
Design	\$500.00
Signage	\$250.00
Online Services	\$150.00
Permanent Staff	\$15,000.00
Program Personell	\$10,000.00
Program Services	\$1,000.00
Musical Instruments	\$500.00
Equipment - Capital Exp	\$500.00
Equipment / Sound - Rental Exp	\$500.00
Storage Unit - Space Lease	\$1,626.00
Administrative	\$500.00
Printing	\$1,000.00
Misc.	\$250.00
Development Expenses	\$500.00
Non-fundraising Events	\$0.00
TOTAL:	\$37,606.00
INCOME / LOSS:	\$3,494.00