**Middle Tennessee Guitar Alliance**

**Organizational Budget 2021-23**

Budget Snapshot Last Fiscal Year Current Fiscal Year Next Fiscal Year

01/2021-12/2021 01/2022-12/2022 01/2023-12/2023

|  |  |  |  |
| --- | --- | --- | --- |
| Overall Annual Budget | $17,870 | $28,582 | $30,650 |
| Surplus/Deficit | +$770 | ----------------------- | ------------------------ |
| Fund Balance | $1,351 | ----------------------- | ------------------------ |

Operating Expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Performing Artist Fees | $8,000 | $8,000 | $8,500 |
| Master Class Fees | $0 | $800 | $1,000 |
| Marketing/Administrative | $550 | $450 | $450 |
| Artist Meals/Local Transportation | $0 | $1,332 | $1,500 |
| Artist Hotel Expenses | $0 | $3,200 | $3,500 |
| Total Expenses | $8,550 | $13,782 | $14,950 |

Operating Income

|  |  |  |  |
| --- | --- | --- | --- |
| Donations | $3,720 | $4,500 | $5,000 |
| Web Ad Sales | $500 | $500 | $1,000 |
| Collaborative Partners | $1,100 | $3,200 | $2,700 |
| CFMT Grant | $4,000 | $6,000 | $6,000 |
| Master Class Tuition | $0 | $600 | $1,000 |
| Total Income | $9,320 | $14,800 | $15,700 |