**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 |