**Middle Tennessee Guitar Alliance**

**Organizational Budget 2019-21**

Budget Snapshot Last Fiscal Year Current Fiscal Year Next Fiscal Year

 01/2019-12/2019 01/2020-12/2020 01/2021-12/2021

|  |  |  |  |
| --- | --- | --- | --- |
| Overall Annual Budget | $7,940 | $12,500 | $13,700 |
| Surplus/Deficit |  -$820 | ----------------------- | ------------------------ |
| Fund Balance | $1,651 | ----------------------- | ------------------------ |

Operating Expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Performing Artist Fees | $6,000 | $6,000 | $7,500 |
| Master Class Fees |  $500 |  $900 |  $600 |
| Marketing/Administrative |  $870 |  $500 |  $450 |
| Artist Meals/Local Transportation |  $250 |  $500 |  $1,332 |
| Artist Hotel Expenses |  $320 |  $1000 |  $2,150 |
| Total Expenses | $7,940 |  $8,900  | $12,032 |

Operating Income

|  |  |  |  |
| --- | --- | --- | --- |
| Donations |  $1,920 |  $4,500 |  $4,500 |
| Web Ad Sales |  $600 |  $400 |  $400 |
| Collaborative Partners |  $1,100 |  $700 |  $2,200 |
| CFMT Grant |  $3,000 |  $3,000 |  $6,000 |
| Master Class Tuition |  $500 |  $900 |  $600 |
| Total Income |  $7,120 | $9,500 | $13,700 |