**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 |