

FYE2017 Budget

Ordinary Income/Expense

Income

Board Member	20,000.00
Corporate Sponsorships	62,732.00
Foundations	74,875.01
Grants	114,415.00
Individual Donations	195,891.00
Interest Income	50.00
Merchandise & Concessions	17,250.00
Program Income	151,760.00
Total Income	636,973.01
Cash reserves committed	23,847.31
TOTAL	660,820.32

Expenses

Annual Budget

Administrative	76,156.28
Fundraising	103,089.73
Marketing	38,216.64
Programs	443,357.68
TOTAL	660,820.32