

# Chinese Arts Alliance of Nashville

2017 Budget

## Proposal revenue

### Earned income

Admission charges, subscriptions, box office	\$ 12,500.00
Tuition, Workshop Fees	\$ 2,000.00
Sponsor fees for performance, exhibitions	\$ 3,575.00
Other earned income ( <i>class/workshops &amp; others</i> )	\$ 1,000.00
<b>Total earned income</b>	<b>\$ 19,075.00</b>

### Unearned income

Fundraising	\$ 7,225.00
Individual contributions, sponsors	\$ 1,200.00
Memberships	\$ 500.00
Interest on investments, endowments	
<b>Total unearned income</b>	<b>\$ 8,925.00</b>

### Grants

Local government	
City and State grants	\$ 9,000.00
Other grants (Private foundation)	\$ 1,000.00
<b>Total Grants</b>	<b>\$ 10,000.00</b>

GRAND TOTAL REVENUE

**\$ 38,000.00**  
\$ -

## Proposal expenditures

### Personnel

Administrative (Itemize)	
Director	\$ 10,000.00
Administrative Assistants	
Artistic (Itemize)	
Performing artists	
Poster, Teeshirts designer	
Technical (Itemize)	
Lighting Designer	
Stage Manager	

### Professional services fees

Artistic	\$ 14,800.00
Administrative Assistants	\$ 2,000.00
Poster, Teeshirts designer	\$ 500.00
Space rental	\$ 2,000.00
Technical (Itemize)	
Lighting Designer	\$ 2,000.00
Stage Manager	\$ 500.00

### Travel and transportation

### Other operating expenses

Equipment rental	\$ 700.00
Supplies and materials	\$ 1,500.00
Promotion and printing	\$ 1,000.00
Other production costs	\$ 3,000.00

GRAND TOTAL REVENUE

**\$ 38,000.00**