INTERSECTION		Last updated:		2/4/2015			
Budget Comparison	FY2014	FY2014 Actua	FY2015	FY2015 Actua	FY2016	FY2016 Actua	NOTES
Revenue							
Earned Income							
Ticket Sales	20,000	0	40,000	0	40,000	0	12,500 - March 500 people; 7500 - June 500 people
	0	0	0	0	0	0	
Unearned Income							
Grants	4,000	0	30,000	0	30,000	0	
Indiegogo Campaign	10,000	9,923	15,000	0	15,000	0	
Contributions (Individual)	12,000	1,588	15,000	0	17,000	0	
Contributions (Board Members)	700	600	1,000	0	1,000	0	
Corporate Sponsors	16,000	0	40,000		40,000		
Fundraisers and events	0	0	5,000	0	5,000	0	
Endowment	0	0	0	0	0	0	
Interest income	0	0	0	0	0	0	
Miscellaneous	0	0	0	0	0	0	
Total cash revenue	**$62,700**	**$12,111**	**$146,000**	**$0**	**$148,000**	**$0**	
Total in-kind revenue	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
Total Revenue	**$62,700**	**$12,111**	**$146,000**	**$0**	**$148,000**	**$0**	
Expenses							
Administrative Expenses							
Staff salary							
Artistic Director	4,000	0	20,000	0	20,000	0	$2000 per program/$5000 per program
Managing Director	2,000	0	10,000	0	10,000	0	$1000 per program/$2500 per program
Promotions Consultant	1,000	333	7,000	0	7,000	0	
Development Consultant	1,000	0	10,000	0	10,000	0	
Supplies	200	38	200	0	200	0	
Professional Memberships	100	0	100	0	100	0	
Kickstarter Video	500	200	500	0	500	0	
Website Administration fee	100	0	100	0	100	0	hosting
Website Expense fee	50	0	50	0	50	0	domain
Logo Designer fee	300	0	0	0	0	0	
Legal, Accounting fee	0	0	0	0	200	0	
Banking Fees	0	96	100	0	200	0	
501c3 non profit fee	1,000	850	0	0	0	0	
Printing and Copying	200	0	200	0	200	0	season brochure, misc
P.O.Box ?	75	0	75	0	75	0	
TOTAL Administrative Expenses	**10,525**	**1,517**	**48,325**	**0**	**48,625**	**0**	
Program Expensives	2 programs (3 perf)		4 programs (6 perf)		4 programs (6 perf)		
Musicians	23,958	0	50,897	0	50,897	0	see itemized spreadsheet
Music Purchase/Rental	4,000	196	10,000	0	10,000	0	$2500 per program
Music Printing and Copying	100	26	100	0	100	0	
Music Licensing (BMI/ASCAP)	1,000	340	2,000	0	2,000	0	$500 per program
Artists	6,000	0	6,000	0	7,000	0	$1000 per program/1500 per program
Occupancy/Rental	6,150	2,651	9,000	0	9,000	0	see itemized spreadsheet
Technical/Lighting/Sound	8,000		8,000		8,000		
Receptions	500	0	500	0	500	0	
Promotion/Marketing/Advertising	600	0	1,200	0	1,200	0	$300 per program
Insurance	500	0	500	0	500	0	look at npo
Education Materials	200	0	400	0	400	0	$200 per program
Program Printing	600	0	1,200	0	1,200	0	$300 per program
Touring	0	0	0	0	1,000	0	
Commissions	0	0	5,000	0	7,000	0	
Other	0	0	0	0	0	0	
TOTAL Program Expenses	**$51,608**	**$3,213**	**$94,797**	**$0**	**$98,797**	**$0**	
Total Expenses	**$62,133**	**$4,730**	**$143,122**	**$0**	**$147,422**	**$0**	
Revenue over Expenses	**$567**	**$7,381**	**$2,879**	**$0**	**$579**	**$0**	