

Intersection**Approved Budget 2023-2024**

REVENUE AND SUPPORT	FY 2024
Earned revenue	
Ticket sales and subscriptions	\$10,000
Performance fees	\$8,200
Contributed support	
Government and foundation grants	\$94,685
Corporate support	\$10,000
Individual contributions	\$24,000
TOTAL REVENUE AND SUPPORT	\$146,885
EXPENSES	
Program expenses: Personnel	
Musicians and guest artists	\$52,850
Artistic Director	\$24,000
Other production staff	\$17,600
Program expenses: Other	
Artist commissions	\$13,500
Travel	\$4,000
Performance and rehearsal space	\$3,000
Music purchase, rental, and licensing fees	\$2,400
Educational materials and equipment	\$700
Marketing and promotion	\$1,900
Photography and video	\$1,500
Other production	\$1,700
Total program expenses	\$123,150
Administrative expenses	
Administrative staff	\$17,200
Insurance and fees	\$2,900
Office supplies, materials, and equipment	\$1,540
Professional development and dues	\$200
Storage	\$1,860
Total administrative expenses	\$23,700
TOTAL EXPENSES	\$146,850
NET GAIN (LOSS)	\$35