INTERSECTION	Last updated	6/1/16
Budget Comparison	FY2017	NOTES
Revenue		
Earned Income		
Ticket Sales	13,500	7500 (adult - 300 at 25); 6000 (kid - 400 at 15)
Program Ads	2,500	
Fee for Service (Cheekwood, etc.)	5,000	
Digital Streaming	1,000	
Memberships	10,000	100 at 100
Kidsville Fee	2,400	
Tuition from School	14,000	40 kids at 350
Unearned Income		
Grants (fdns, state, city)	25,000	
Crowdfunding Campaign	10,000	
Contributions (Individual)	5,000	
Contributions (Board Members)	6,000	
Corporate Funding	35,000	
Fundraisers and events (big payback)	6,500	
Endowment	0	
Interest income	0	
Miscellaneous	0	
Total cash revenue	**$135,900**	
Total in-kind revenue	**$0**	
Total Revenue	**$135,900**	
Expenses		
Administrative Expenses		
Staff salary		
Artistic Director	21,000	$1750/month
Managing Director	2,500	
Marketing / Promotions Consultant	2,500	
Development Consultant	2,500	
Supplies	500	
Professional Memberships	100	
Kickstarter Video	500	
Video & Photography	2,500	
Website Administration fee	100	
Website Expense fee	50	
Legal, Accounting fee	500	
Banking Fees	300	
501c3 non profit fee	0	
Insurance	1,800	
Printing and Copying	300	
Deficit	6,000	
P.O.Box & Postage	200	
TOTAL Administrative Expenses	**41,350**	
Program Expensives		
Musicians	29,000	
Music Purchase/Rental	7,000	
Music Printing and Copying	500	
Music Licensing (BMI/ASCAP)	700	
Artists	10,000	
Librarian	500	
Production Manager	3,000	
Occupancy/Rental	5,000	
Technical/Lighting/Sound	5,000	
Piano Tuning / Rental	1,000	
Percussion Rental	1,000	
Receptions	350	
Promotion/Marketing/Advertising	900	$300 per program
Education Materials	400	$200 per program
Program, Ticket, Poster Printing	1,200	$400 per program
Touring	0	
Commissions	5,000	
Other - Photography	0	
Other - Parking	0	
TOTAL Program Expenses	**$70,550**	
Partnership Expenses		
Kidsville Musicians	$900	
Room in the Inn Musicians	$600	
TOTAL Partnership Expenses	**$1,500**	
School Expenses		
Curriculum Development	$5,000	
Faculty	$6,000	(3 at $2000 - 20 weeks at $100)
Keyboard / Ipad / Equipment	$5,000	
Venue	$1,000	
Guest Musicians	$2,000	(20 at $100)
Materials	$2,000	
Marketing	500	
TOTAL School Expenses	**$21,500**	
Total Expenses	**$134,900**	
Revenue over Expenses	**$1,000**	

4 ten week programs - 25 students each program - $400 tuition - 100 kids