

|  |                            |                                      |              |                             |                                    |              |
|--|----------------------------|--------------------------------------|--------------|-----------------------------|------------------------------------|--------------|
|  |                            | 2020 BUDGET                          |              |                             | Chinese Arts Alliance of Nashville |              |
|  |                            |                                      |              |                             |                                    |              |
|  | <u>EXPENSES</u>            |                                      | <i>Total</i> | <u>REVENUE</u>              |                                    | <i>Total</i> |
|  | Personnel                  |                                      |              | Earned Income               |                                    |              |
|  |                            | Administrative                       | \$ 15,000.00 |                             | Admission, Subscriptions           | \$ 13,000.00 |
|  |                            | Artistic                             |              |                             | Concessions, Sales, Parking        | \$ 400.00    |
|  |                            | Technical                            |              |                             | Tuition, Workshop, Fees            | \$ 500.00    |
|  |                            | Other Personnel                      |              |                             | Sponsor fees for performance       | \$ 5,000.00  |
|  | Professional Services Fees |                                      |              |                             | Sponsor fees fro optional services |              |
|  |                            | Administrative                       | \$ 3,000.00  |                             | Other Earned Income                | \$ 500.00    |
|  |                            | Artistic                             | \$ 12,000.00 |                             |                                    |              |
|  |                            | Technical                            | \$ 2,300.00  |                             | Unearned Income                    |              |
|  |                            | Other pro Services                   | \$ 3,000.00  |                             | Fundraising                        | \$ 7,500.00  |
|  | Other Operating Expenses   |                                      |              |                             | Individual Contributors, Spon      | \$ 1,500.00  |
|  |                            | Space Rental                         | \$ 1,000.00  |                             | Memberships                        | \$ 2,000.00  |
|  |                            | Travel and Transportation            | \$ 1,000.00  |                             |                                    |              |
|  |                            | EquipmentRental                      | \$ 1,100.00  | Grants                      |                                    |              |
|  |                            | Shipping                             |              |                             | Local Govt                         | \$ 7,600.00  |
|  |                            | Supplies and Materials               | \$ 1,500.00  |                             | State                              | \$ 7,000.00  |
|  |                            | Exhibition Rental fees               |              |                             | Federal                            |              |
|  |                            | Promotion and Printing               | \$ 4,000.00  |                             | Corporate                          | \$ 2,000.00  |
|  |                            | Other Operating Expenses             | \$ 3,600.00  |                             | Foudation                          |              |
|  |                            | Miscellaneous                        |              |                             | Other Grants                       | \$ 500.00    |
|  |                            | Debt reduction                       |              |                             |                                    |              |
|  |                            | Capital Expenditures or Acquisitions |              | Prior-Year Carry-Over Funds |                                    |              |
|  |                            |                                      |              |                             |                                    |              |
|  |                            |                                      |              |                             |                                    |              |
|  | Total                      |                                      | \$ 47,500.00 | Total                       |                                    | \$ 47,500.00 |