

**Middle Tennessee Guitar Alliance
Operational Budget**

Budget Snapshot	Last Fiscal Year 01/2015-12/2015	Current Fiscal Year 01/2016-12/2016	Next Fiscal Year 01/2017-12/2017
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Overall Annual Budget	\$3,050	\$5,300	\$22,300
Surplus/Deficit	\$1,045	-----	-----
Fund Balance	\$1,045	-----	-----

Operating Expenses

Performing Artist Fees	\$0	\$1,000	\$10,000
Master Class Fees	\$450	\$900	\$900
Marketing/Administrative	\$496	\$840	\$1,100
Facilities	\$0	\$100	\$0
Legal Fees	\$850	\$200	\$200
Miscellaneous	\$209	\$500	\$1,900
Artist Hotel Expenses	\$0	\$0	\$2,200
Total Expenses	\$2,005	\$3,540	\$16,300

Operating Income

Donations	\$2,650	\$3,500	\$4,300
Advertising	\$0	\$400	\$600
Sponsors	\$0	\$500	\$1,500
Grants	\$0	\$0	\$9,000
Festival/Master Class Tuition	\$400	\$900	\$1,900
Ticket Sales	\$0	\$0	\$3,000
Fundraising Events	\$0	\$0	\$2,000
Total Income	\$3,050	\$5,300	\$22,300