

API Middle Tennessee

2023 Budget

| Revenue | |
|---------------------------------|-----------------|
| Non Profit Revenue | |
| Board Donations | \$2,000 |
| In-Kind Donations | \$1,000 |
| Individual Donations | \$15,000 |
| Restricted Grants | \$50,000 |
| Unrestricted Grants | \$10,000 |
| Uncategorized Revenue | \$0 |
| <i>Total Non Profit Revenue</i> | <i>\$78,000</i> |
| | |
| Sales of Product Revenue | \$8,000 |
| <i>Total Sales Revenue</i> | <i>\$8,000</i> |
| | |
| Cost of Goods Sold | \$5,000 |
| <i>Total Cost of Goods Sold</i> | <i>\$5,000</i> |
| | |
| Gross Profit | \$81,000 |

| Expenditures | 2023 Proposed |
|------------------------------|----------------------|
| <i>Administration</i> | |
| Membership | \$400 |
| Board and Committee Meetings | \$3,500 |
| Postal Box | \$350 |
| Administrative Software | \$3,000 |
| Insurance | \$5,000 |
| Executive Director | \$25,000 |
| Contract Workers | \$5,000 |
| <i>Total Administration</i> | <i>\$42,250</i> |
| | |
| <i>Communications</i> | |
| Community Texting Platform | \$0 |
| Design and Branding | \$0 |
| Marketing Materials | \$5,000 |
| Newsletter | \$250 |
| Social Media | \$200 |
| Website | \$1,000 |
| <i>Total Communications</i> | <i>\$6,450</i> |

Community Events

| | |
|-------------------------------|-----------------|
| Artist Stipends | \$7,500 |
| Event Insurance | \$0 |
| Event Space Fees | \$4,000 |
| Food | \$2,500 |
| <i>Total Community Events</i> | <i>\$14,000</i> |

| | |
|---------------------------|---------|
| PayPal Fees | \$100 |
| Supplies and Printing | \$1,000 |
| Uncategorized Expenditure | \$500 |

| | |
|---------------------------|-----------------|
| Total Expenditures | \$64,300 |
|---------------------------|-----------------|

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|------------------------------|-----------------|
| Net Operating Revenue | \$13,700 |
|------------------------------|-----------------|