

Musicians On Call 2015 Expenses			
	<u>2015 Budget</u>	<u>2014 Budget</u>	<u>% Change</u>
Programs			
Program Travel & Expansion	\$34,220	\$15,000	128%
Executive Travel	\$18,850	\$20,000	-6%
Volunteer Medicals	\$1,500	\$0	
Volunteer Background Checks	\$25,995	\$0	
Train the Trainer Conference	\$17,500	\$0	
Music Pharmacy Expenses	\$8,705	\$5,000	74%
Volunteer Appreciation Night	\$4,900	\$0	
Project Playback	\$5,750	\$0	
Artists T&E	\$10,180	\$0	
Promotions			
Marketing	\$21,000	\$25,000	-16%
Merchandise	\$35,500	\$0	
Gifts, Printing and Reproduction	\$21,820	\$12,500	75%
Public Relations	\$105,600	\$37,500	182%
Website (Fixed Asset)	\$6,400	\$0	
Business/Administration			
CRM	\$37,675	\$36,300	4%
Rent	\$65,516	\$57,500	14%
Computer Expenses	\$8,438	\$14,000	-40%
Utilities	\$4,176	\$4,000	4%
Includes Payroll taxes, health	\$220,780	\$159,950	38%
Contract Labor/Office Help	\$11,800	\$5,000	136%
Insurance	\$12,810	\$12,800	0%
Payroll	\$898,000	\$881,500	2%
Postage	\$6,100	\$3,000	103%
Professional Fees	\$61,160	\$50,000	22%
Office Supplies	\$15,000	\$13,600	10%
State Registrations (All 50 states)	\$15,950	\$2,500	538%
UBIT	\$1,300	\$1,000	30%
Staff Development	\$14,075	\$1,800	682%
Telephone and Internet	\$17,300	\$20,000	-14%
Fundraising			
Credit Card Processing Fees	\$6,000	\$16,200	-63%
Donor Research Software	\$5,000	\$0	
Auction Expenses	\$35,000	\$69,500	-50%

Event Expenses	\$341,000	\$290,000	18%
Jingle Ball Tickets	\$10,000	\$0	
Board Expenses	\$6,000	\$10,000	-40%
Shared Revenue	\$0	\$22,000	-100%
Professional Fundraisers	\$10,000	\$0	
Travel and Entertainment	\$30,000	\$20,000	50%
Stewardship/Cultivation	\$1,000	\$0	
Total	\$2,152,000	\$1,805,650	19%

Musicians On Call 2015 Revenue			
	2015 Budget	2014 Budget	Detail
Corporate Support	\$150,000	\$150,000	
Foundation Grants	\$100,000	\$59,000	
Individual Giving (Annual/Special)	\$100,000	\$50,000	
Individual (Major)	\$405,000	\$75,000	
			\$85,000
			\$65,000
			\$50,000
			\$85,000
			\$65,000
			\$55,000
Event Based	\$1,120,000	\$881,250	
			\$150,000
			\$100,000
			\$75,000
			\$750,000
			\$25,000
			\$20,000
3rd Party/Auction/Merchandise	\$560,000	\$755,150	
			\$240,000
			\$160,000
			\$45,000
			\$40,000
			\$15,000
			\$10,000
			\$50,000
TOTAL REVENUE	\$2,435,000	\$1,970,400	
TOTAL EXPENSES	\$0		
NET GAIN	\$2,435,000		