**Middle Tennessee Guitar Alliance**

**Organizational Budget 2018-20**

Budget Snapshot Last Fiscal Year Current Fiscal Year Next Fiscal Year

 01/2018-12/2018 01/2019-12/2019 01/2020-12/2020

|  |  |  |  |
| --- | --- | --- | --- |
| Overall Annual Budget | $6,890 | $12,500 | $23,000 |
| Surplus/Deficit | -$1,490 | ----------------------- | ------------------------ |
| Fund Balance | $2,691 | ----------------------- | ------------------------ |

Operating Expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Performing Artist Fees | $6,000 | $6,000 | $10,000 |
| Master Class Fees |  $600 |  $900 |  $1,000 |
| Marketing/Administrative |  $140 |  $500 |  $1,000 |
| Facilities |  $0 |  $0 |  $0 |
| Legal Fees |  $0 |  $200 |  $200 |
| Miscellaneous |  $150 |  $500 |  $1,900 |
| Artist Hotel Expenses |  $0 |  $500 |  $2,200 |
| Total Expenses | $6,890 |  $8,600  | $16,300 |

Operating Income

|  |  |  |  |
| --- | --- | --- | --- |
| Donations |  $1,800 |  $4,500 |  $5,000 |
| Advertising |  $0 |  $400 |  $600 |
| Sponsors |  $0 |  $700 |  $1,500 |
| Grants |  $3,000 |  $6,000 |  $9,000 |
| Festival/Master Class Tuition |  $600 |  $900 |  $1,900 |
| Ticket Sales |  $0 |  $0 |  $3,000 |
| Fundraising Events |  $0 |  $0 |  $2,000 |
| Total Income |  $5,400 | $12,500 | $23,000 |