**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 |