

Nashville in Harmony
2020-2021 Budget Worksheet
 July 2020 - June 2021

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Account Number	Name of Account: Delete (Add)?	Holiday Show	Spring Show	Gala	Major Minors	Admin	2019-2020 Actual	Prior Year Budget
Income:								
41200	Charitable Contributions					26,000	36,093	29,000
41210	Attire Collections					4,000	3,814	10,000
41220	Board Giving					2,000	5,910	3,600
41230	Music Deposit Donations					5,000	4,840	5,000
41240	Youth Chorus Contributions				10,000		10,228	10,000
41320	Educational DVD Collections					500	525	0
41330	Gift of Music					250	273	0
41340	Membership Dues					12,000	12,498	11,800
41350	Member Trip Collections			1,600			5,574	
41400	Grants					20,211	17,186	15,000
41510	Contributions at Shows	4,000	7,000				6,684	500
41540	Main Show Sponsorship and Advertisement Revenue	0	500				500	2,500
41550	Ticket Sales	0	18,500				18,574	39,825
41600	Sales of Goods					2,000	1,763	1,500
41610	Sales of MP3s					200	217	160
42200	Buddy Fund Contributions	0	2,000			300	2,312	2,000
71000	Interest Income					0		0
Total Income		4,000	28,000	1,600	10,000	72,461	126,991	130,885
						116,061		
50000	Goods Purchased					500	2,142	1,200
Gross Profit						115,561	124,849	129,685

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Adult Chorus Program Services:								
64100	A/V Recording	6,000	1,000				850	2,200
64300	Main Show Marketing	2,700	2,700				1,033	5,800
64310	Main Show Advertising	1,000	1,000				1,283	2,000
64320	Programs	0	900				0	1,800
64400	Music and Licensing	4,500	4,500				4,589	4,131
64500	Performers and Entertainers	500	2,300				1,600	4,600
64600	Photography	0	500				400	1,000
64700	Production and Staging	2,500	6,000				5,873	13,650
64800	Venue Rental	0	5,000				4,273	8,000
65100	Adult Attire Expense	0	4,000				4,879	12,000
65300	Main Show Supplies	400	400				1,555	400
Total Adult Chorus Program Services		17,600	28,300				26,335	55,581

Youth Chorus Program Services:								
67201	Major Minor Outings		2,500				1,898	8,100
67300	Major Minor Performances		500				28	500
67310	Major Minor Attire Expense		1,000				2,212	500
67320	Major Minor Transportation		7,500				0	900
Total Youth Chorus Program Services			11,500				4,138	10,000

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Supporting Services:								
61300	Office Expense					600	573	700
61400	Insurance Expense					3,000	2844	3,300
61500	Payment Processing					1,600	1587	1,400
61610	Artistic Director Development					800	840	800
61620	Board Development					5,000	4013	5,000
61700	Rent					1,908	1687	3,699
61800	Information Technology					4,500	4506	5,685
61910	Accompanist					6,798	4689	9,064
61920	Artistic Director					18,360	21360	18,360
61930	Accounting and Legal					4,960	2201	500
62100	Development Expense					500	0	0
62200	Marketing					1,000	0	200
62300	Communication					1,000	0	300
64305	Outreach Events					1,000	2482	0
63100	Dues and Conferences					2,000	1095	1,100
63200	Supplies					1,000	981	500
65200	Membership Events					2,700	2,748	1,000
66000	Member Trip Expenses			0			7,150	0
66300	Member Trip Transportation			0			178	0
67101	Major Minor Administrative				1,380		1,263	1,860
67110	Major Minor Accompanist				3,792		3,792	3,600
67120	Major Minor Director				8,250		8,250	9,000
67130	Major Minor Marketing and Outreach				1,000		110	540
69000	Depreciation					0	251	0
82000	Interest (Expense)					0	0	0
Total Supporting Services				0	14,422	56,726	72,600	66,608
Total Expenses		17,600	28,300	0	25,922	56,726	103,073	132,189
Total Expenses						128,548		
Net Income (-Loss)						-12,987	21,776	-2,504

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