

NASHVILLE FILM FESTIVAL	
	<u>2013 Budget</u>
INCOME	
Festival:	
Admissions	68,500
Entry Fees	65,000
Merchandise	500
Sponsorships	130,000
Silent Auction	6,000
	270,000
Fundraising:	
Contributions	10,000
Events*	15,000
	25,000
Grants:	
Academy Grant	-
Community Foundation	5,000
Frist	5,000
Memorial Foundation	5,000
Metro Arts	62,280
NEA	-
TAC - Tech Asst	
TAC - At Risk	4,500
TAC - GOS	32,280
	114,060
Membership:	
Memberships	60,000
	60,000
TOTAL INCOME:	469,060
EXPENSES	
Festival Expenses:	
Awards	17,000
Contract Services:	36,250
Equip Rent	13,500
Event Expenses	43,000
Event Insurance	4,100
Film Postage	5,000
Film Rental	12,000
Music Supervisor Travel	6,000
Guest/Hotel Travel	20,000
Marketing	3,600
Merchandise Expense	1,000
Printing	6,500
Publicity	3,000
Supplies	8,000
Temporary Staff	14,500
Ticketing System	8,000

Theatre Rental (Regal)	15,100
Transporation Expenses	1,500
Unexpected Rental Exp	4,000
	222,050
Fundraising Expenses:	
Event Expenses	-
Membership Expenses:	
Membership Card Exp	5,000
Membership Postage	-
	5,000
Organizational Expenses:	
Accounting Fees	4,000
TAC - At Risk	9,000
Bank Fees / Interest	1,500
Credit Card Fees	4,200
Dues, Fees, Subscriptions	5,000
Gifts	150
Insurance	4,000
Interest Expense	
IT Expenses	500
Kids on Camera Expenses	-
Marketing	-
Meals and Entertainment	3,000
Parking/Mileage	-
Payroll Expense	4,400
Postage	300
Printing	-
Promotion	-
Publicity	-
Rent	13,270
Supplies	1,500
Technical Assit Exp	
Telephone / Utilities	9,300
Website	-
misc uncoded cc exp	
AT Risk expenses	
	60,120
Salaries:	
FICA, FUTA, SUTA	13,000
Health Insurance	10,500
Salaries	150,000
	173,500
Travel:	
Employee Travel	8,000
	8,000
TOTAL EXPENSES:	468,670
Net Income	390