

**PROPOSED BUDGET 2008-2009**

**BRYAN SYMPHONY ORCHESTRA**

**SUBSCRIPTION CONCERT REVENUE**

Season ticket sales	48000
Individual ticket sales	7000
Subscription concert sponsor	20000
Corporate foundation grants	
Grants-gov. and private foundation	8000
Program advertising	8000
<b>TOTAL</b>	<b>91000</b>

**POPS CONCERT IN THE PARK**

Individual sponsor	10000
Business sponsor	6000
Grants	1000
<b>TOTAL</b>	<b>17000</b>

**INDIVIDUAL CONTRIBUTIONS**

Unrestricted	22000
--------------	-------

**EDUCATIONAL ACTIVITIES**

Education concert sponsor	13000
Outreach sponsor	12000
Grants - gov. and foundation	
Ayers scholarship	1000
Derryberry scholarship match	500
<b>TOTAL</b>	<b>26500</b>

**CULTIVATION and OUTREACH**

Symphony Socials	4500
BSOA dues	
Luncheon fees	

**INTEREST INCOME**

6500

<b>FUNDRAISING</b>	<b>1500</b>
Fundraising event	
Misc. income	

<b>TOTAL REVENUE</b>	<b>169000</b>
----------------------	---------------

<b>SUBSCRIPTION CONCERT EXPENSES</b>	<b>35860</b>
Musicians	6000
Travel	8300
Guest Artist fees	2000
Guest artist expenses	1900
Food for musicians	500
Stage manager	
Student workers	2100
Contractor	4800
Music Rental	7000
Programs	
Butterfly production	1000
Misc. concert expenses	
Bowing meeting	
Concertmaster endowment	
<b>TOTAL</b>	<b>69460</b>

<b>POPS CONCERT IN THE PARK</b>	<b>9500</b>
Musicians	850
Travel	150
Food for musicians	300
Student workers	1000
Music Rental	100
Misc. expenses	420
Contractor	690
Music Director	
<b>TOTAL</b>	<b>13010</b>

<b>EDUCATIONAL ACTIVITIES</b>	<b>9000</b>
Education concert:	
Musicians	
Travel	
Food	

Supplies	
Educational materials	
Student workers	
Buses	
Coordinator	1000
Musicians in Our Schools	
Concert activities for children	250
Master classes	
String program	6500
Scholarships:	
BSO String	3200
Ayers	1000
Derryberry match	500
Derryberry competition	
<b>TOTAL</b>	<b>21450</b>

#### **CULTIVATION AND OUTREACH**

Symphony Socials	
Other cultivation event	
Luncheons	
Development	
Newsletter-printing and postage	
<b>TOTAL</b>	<b>4500</b>

#### **OPERATIONS**

Advertising	2500
Brochure-design, print, postage	4000
Postage	1500
Printing	500
Audit	2000
Bank/credit card fees	1200
Supplies	1100
Storage Unit rental	300
Misc.	500
Licensing fees: BMI, ASCAP	1000
Mileage	800
Rent	3600
Office relocation	400
Utilities	830
<b>TOTAL</b>	<b>20230</b>

#### **ADMINISTRATIVE and BOARD**

Board expenses	400
Memberships and dues	800
Fundraising consultant	

ASOL convention (addition funds cond.disc.acct.)	
Continuing Education	150
Office assistance	
Outsourcing-marketing and PR	5000
Music Director-summer	4000
Executive Director-Management fee	30000
<b>TOTAL</b>	<b>40350</b>

<b>TOTAL EXPENSES</b>	<b>169000</b>
-----------------------	---------------