

Intersection**Approved Budget 2017-2018****FY 2018****REVENUE AND SUPPORT****Earned revenue**

Ticket sales & subscriptions	\$12,000
Performance fees	\$8,400
Advertising (programs, web site, etc.)	\$2,500
Tuition for education programs	\$9,500
Net income from fundraising events	\$6,500

Contributed support

Government and foundation grants	\$35,000
Corporate support	\$20,000
Individual contributions	\$26,300
In-kind support	\$2,000

TOTAL REVENUE AND SUPPORT**\$122,200****EXPENSES****Program expenses: Personnel**

Musicians and guest artists	\$38,500
Artistic Director	\$15,000
Other production staff	\$6,500
Education faculty and curriculum development	\$9,500

Program expenses: Other

Artist commissions	\$10,000
Performance & rehearsal space	\$3,000
Music purchase, rental, & license fees	\$7,200
Educational materials and equipment	\$6,400
Marketing & promotion	\$5,750
Photography and video	\$2,500
Other production	\$4,350

Total program expenses**\$108,700****Administrative expenses**

Administrative staff	\$5,000
Insurance and fees	\$3,200
Other administrative expenses	\$1,300
Debt service	\$3,793

Total administrative expenses**\$13,293****TOTAL EXPENSES****\$121,993****NET GAIN (LOSS)****\$207**