**Middle Tennessee Guitar Alliance**

**Organizational Budget 2020-22**

Budget Snapshot Last Fiscal Year Current Fiscal Year Next Fiscal Year

01/2020-12/2020 01/2021-12/2021 01/2022-12/2022

|  |  |  |  |
| --- | --- | --- | --- |
| Overall Annual Budget | $14,660 | $25,732 | $26,342 |
| Surplus/Deficit | +$570 | ----------------------- | ------------------------ |
| Fund Balance | $2,121 | ----------------------- | ------------------------ |

Operating Expenses

|  |  |  |  |
| --- | --- | --- | --- |
| Performing Artist Fees | $5,000 | $7,500 | $8,000 |
| Master Class Fees | $500 | $600 | $800 |
| Marketing/Administrative | $900 | $450 | $450 |
| Artist Meals/Local Transportation | $150 | $1,332 | $792 |
| Artist Hotel Expenses | $270 | $2,150 | $2,400 |
| Total Expenses | $6,820 | $12,032 | $12,442 |

Operating Income

|  |  |  |  |
| --- | --- | --- | --- |
| Donations | $2,140 | $6,500 | $4,500 |
| Web Ad Sales | $300 | $400 | $400 |
| Collaborative Partners | $1,100 | $2,200 | $2,200 |
| CFMT Grant | $4,000 | $4,000 | $6,000 |
| Master Class Tuition | $300 | $600 | $800 |
| Total Income | $7,840 | $13,700 | $13,900 |