**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 |