

Intersection**Approved Budget 2020-2021**

REVENUE AND SUPPORT	FY 2021
Earned revenue	
Ticket sales and subscriptions	\$5,625
Performance fees	\$4,200
Net income from fundraising events	\$3,000
Contributed support	
Government and foundation grants	\$53,500
Corporate support	\$7,000
Individual contributions	\$17,250
In-kind support	\$0
TOTAL REVENUE AND SUPPORT	\$90,575
EXPENSES	
Program expenses: Personnel	
Musicians and guest artists	\$28,750
Artistic Director	\$18,400
Other production staff	\$5,900
Education program faculty and curriculum development	\$1,300
Program expenses: Other	
Artist commissions	\$9,150
Travel	\$800
Performance and rehearsal space	\$1,000
Music purchase, rental, and licensing fees	\$2,900
Educational materials and equipment	\$200
Marketing and promotion	\$2,750
Photography and video	\$1,200
Other production	\$1,000
Total program expenses	\$73,350
Administrative expenses	
Administrative staff	\$9,000
Insurance and fees	\$2,900
Office supplies, materials, and equipment	\$400
Professional development and dues	\$200
Storage	\$1,580
Other administrative expenses	\$900
Debt service	\$2,217
Total administrative expenses	\$17,197
TOTAL EXPENSES	\$90,547
NET GAIN (LOSS)	\$28