

Budget Expenses FY2015-2016

Personnel: Administration	\$25,000.00
Personnel: Artistic	\$40,000.00
Personnel: Technical/Production	\$2,400.00
Outside Artistic Fees/Services	\$4,000.00
Outside Other Fees/Services	
Marketing ADV/ PV/ Printing/ Publication	\$2,000.00
Marketing: Postage/Distribution	\$1,000.00
Marketing: Web Design/ Support/ Maintenance	\$1,200.00
Equipment Rental	\$1,200.00
Equipment Rental / Exhibition, Event, etc.	\$1,500.00
Equipment Purchase	\$3,000.00
Equipment Purchase / for Performance, Exhibition, Event, etc	\$1,700.00
Space Rental	\$5,000.00
Space Rental / for Performance, Exhibition, Event, etc.	\$ 1,000
Insurance	\$2,500.00
Insurance / for Performance, Exhibition, Event, etc.	\$ 2,380
Utilities	\$400.00
Fundraising/ Development (Non-Personnel)	\$8,000.00
Merchandise/ Concessions/ Gift Shops	
Supplies/Materials	\$1,100.00
Other Expenses	
Historic Walking Tour	\$ 3,900

TOTAL EXPENSES	\$100,000.00
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Budget Revenues FY2015-2016:

Memberships	\$20,000.00
Corporate Support	\$56,200.00
Department of Cultural Affairs Grants	\$15,000.00
Private/ Individual Support	\$ 15,000
Other Private Support: Special Event Proceeds	\$8,800.00
Merchandise/ Concessions/ Gift Shop Revenues	\$ 3,000

TOTAL REVENUES	\$100,000.00
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