

# Beaches Fine Arts Series

## 2022-2023 Approved Budget

### REVENUE

Private Donations	100,000
Fundraisers	100,000
Corporate Gifts & Grants	20,000
Foundation Support	35,000
State Government Grant	40,000
Local Government Grants	35,000
Other Grants	10,000
Interest	1,000

<b>TOTAL REVENUE</b>	<b>341,000</b>
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### EXPENSES

#### Programming

Concert Artist Fees	91,000
Concert Artist Lodging	14,000
Concert Artist Meals	3,000
Concert Production Expenses	5,000
Concert Receptions	2,000
Educational Outreach Artist Fees	8,000
Educational Outreach - Busing	2,000
Advertising & Design	12,767
Program Printing	5,000

#### Administrative Staff

Executive Director Salary (Includes 8% COLA)	69,038
Employer Paid Taxes	5,281
Associate Director Salary (Includes 8% COLA)	56,057
Employer Paid Taxes	4,288
Dir. Of Edu Programming - P/T	10,000
Employer Paid Taxes	765

#### Operational

Patron Appreciation Event	4,000
Rent	3,000
Utilities	2,500
Financial Review & 990	4,500
Printer Lease	4,000
Liability Insurance	2,500
Dues & Subscriptions	5,000
Supplies	1,304
Postage	1,000

#### Fundraisers

	25,000
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<b>TOTAL EXPENSES</b>	<b>341,000</b>
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<b>NET PROFIT/LOSS</b>	<b>-</b>
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