

2011-12 Revised Proposed

7/15/2011

Harrisburg Men's Chorus

	Item	2011-12	Brkdwn	2010-11	change from last year	Dec	Feb	Oscar	Jun	VU	Notes
EXPENSES											
	Public Relations	(\$2,000.00)		(\$2,740.00)	\$740.00						
	Admin-Website Fees		(\$250.00)	(\$240.00)	(\$10.00)						web hosting, domain fee
	Advertising		(\$1,750.00)	(\$2,500.00)	\$750.00	(\$300.00)	(\$500.00)		(\$850.00)	(\$100.00)	
	Production	(\$8,430.00)		(\$4,145.00)	(\$4,285.00)						
	Additional Performances		\$0.00	\$0.00	\$0.00						Nonstaff expense (Travel, equipment)
	Costumes		(\$950.00)	(\$150.00)	(\$800.00)	(\$50.00)	(\$100.00)		(\$800.00)		Shirt and vests for June
	DVD/Video Recording		(\$1,000.00)	(\$1,000.00)	\$0.00		(\$500.00)		(\$500.00)		Feb and June Concerts
	Instrumentalists Fees		(\$600.00)	(\$600.00)	\$0.00		(\$100.00)		(\$500.00)		Bass, percussionists, and/or keyboard
	Lighting		\$0.00	(\$250.00)	\$250.00						rentals
	Lighting Dir		\$0.00	(\$900.00)	\$900.00						
	Misc		\$0.00		\$0.00						
	Music		(\$2,100.00)	(\$1,200.00)	(\$900.00)	(\$400.00)	(\$750.00)		(\$550.00)	(\$400.00)	copying 100-250-250. new 300-500-300-400
	Programs		(\$800.00)	(\$660.00)	(\$140.00)						
	Program Inserts		(\$1,050.00)	\$0.00	(\$1,050.00)	(\$165.00)	(\$240.00)	(\$240.00)	(\$240.00)	(\$165.00)	
	Props		(\$150.00)	(\$150.00)	\$0.00	(\$50.00)	(\$50.00)		(\$50.00)		
	Refreshments		(\$80.00)	(\$260.00)	\$180.00	(\$20.00)	(\$20.00)		(\$20.00)	(\$20.00)	water, meals for combined concert
	Royalties/Composers' Fees		(\$250.00)	(\$250.00)	\$0.00						BMI
	Set Decoration		(\$100.00)	(\$100.00)	\$0.00				(\$100.00)		
	Sound Tech w/audio recording		\$0.00	(\$500.00)	\$500.00						recording for Jan concert
	Auditorium Rental		(\$1,150.00)	(\$1,100.00)	(\$50.00)	(\$125.00)	(\$125.00)		(\$900.00)		
	Voice Part CDs		(\$60.00)	(\$100.00)	\$40.00	(\$20.00)	(\$20.00)		(\$20.00)		
	Equipment Rental		(\$140.00)	\$0.00	(\$140.00)	(\$80.00)			(\$60.00)		Piano for Dec, Tuning for June
	Finance	(\$3,900.00)			(\$3,900.00)						
	Bank Fees		(\$100.00)	(\$100.00)	\$0.00						
	Annual Campaign Mailings		(\$1,050.00)		(\$1,050.00)						300 postage fall, 150 spring; printing 600
	Liability Insurance		(\$250.00)	(\$250.00)	\$0.00						
	Fundraising Expenses		(\$2,500.00)	(\$150.00)	(\$2,350.00)			(\$2,000.00)			
	Program Expense	(\$650.00)		(\$750.00)	\$100.00						
	Pride Festival & Parade		(\$300.00)	(\$400.00)	\$100.00						Booth, Parade and armbands
	Prof Organization Memberships		(\$350.00)	(\$350.00)	\$0.00						
	Administrative Expenses	(\$2,300.00)		(\$3,304.00)	\$1,004.00						
	Database (Musetta)		(\$900.00)	(\$900.00)	\$0.00						75 monthly
	Office Expense		(\$100.00)	(\$100.00)	\$0.00						
	Phone		(\$100.00)	(\$100.00)	\$0.00						
	Postage		(\$150.00)	(\$900.00)	\$750.00						General mail only, postcards and mailing separate
	Printing		(\$100.00)	(\$450.00)	\$350.00						
	Rent (Storage Space)		(\$900.00)	(\$804.00)	(\$96.00)						
	Postal Box Rentals		(\$50.00)	(\$50.00)	\$0.00						
	Staff	(\$13,530.00)		(\$8,350.00)	(\$5,180.00)						
	Accompanist Fees		(\$2,750.00)	(\$2,750.00)	\$0.00						250 monthly for 11 months
	Artistic Director Fees		(\$5,400.00)	(\$4,800.00)	(\$600.00)						450 monthly for 12 months
	Additional Performances		(\$700.00)	(\$400.00)	(\$300.00)						50 per performance (3 Lancaster, Lavender)
	GALA		(\$3,530.00)	\$0.00	(\$3,530.00)						Travel and Hotel and meal expense for staff
	Artistic Director Expenses		(\$500.00)	\$0.00	(\$500.00)						professional growth
	Substitutes		(\$400.00)	(\$400.00)	\$0.00						50 per rehearsal
	Personnel search		(\$250.00)	\$0.00	(\$250.00)						
	GALA Savings	(\$4,800.00)		(\$2,000.00)	(\$2,800.00)						Actual Contribution will depend on Financial situation
	Miscellaneous Expense	(\$100.00)	95.00	(\$200.00)	\$100.00						
	Contributions-Outgoing	(\$595.00)		(\$865.00)	\$270.00						proceeds from VU to pride/half profit feb to CPWC
	Totals	(\$36,305.00)		(\$24,939.00)	(\$11,366.00)	(\$1,210.00)	(\$2,405.00)	(\$2,240.00)	(\$4,590.00)	(\$685.00)	
	PROFIT (LOSS)	(\$5.00)		\$100.00	(\$105.00)	(\$410.00)	(\$155.00)	\$760.00	(\$990.00)	\$215.00	

2011-12 Proposed

7/11/2011

Harrisburg Men's Chorus

	Item	2011-12	Brkdown	2010-11	change from last year	Dec	Feb	Oscar	Jun	VU	Notes
INCOME											
	Fundraising Activities	\$12,500.00		\$8,600.00	\$3,900.00						
	Raffle/Silent Auction		\$1,000.00	\$0.00	\$1,000.00						
	Bon-ton/Boscov		\$500.00	\$600.00	(\$100.00)						
	Farm Show		\$5,500.00	\$6,000.00	(\$500.00)						
	Hershey		\$500.00	\$500.00	\$0.00						
	Oscar Party		\$3,000.00	\$0.00	\$3,000.00			\$3,000.00			
	Other		\$2,000.00	\$1,500.00	\$500.00						
	Program Ad Revenue	\$4,000.00		\$2,000.00	\$2,000.00						
	Concert Income	\$7,550.00		\$7,375.00	\$175.00						
	Full price tkt sales (\$10)		\$800.00	\$1,000.00	(\$200.00)	\$800.00					80 tickets
	Full price tkt sales (\$15)		\$2,250.00	\$1,875.00	\$375.00		\$2,250.00				150 tickets
	Full price tkt sales		\$0.00	\$1,125.00	(\$1,125.00)			\$0.00			
	Full price tkt sales (\$20)		\$3,600.00	\$1,875.00	\$1,725.00				\$3,600.00		180 tickets
	Full price tkt sales (\$15)		\$900.00	\$1,500.00	(\$600.00)					\$900.00	60 tickets
	Contributions	\$10,000.00			\$10,000.00						
	Individual Gifts - Corporate		\$4,000.00	\$2,000.00	\$2,000.00						
	Individual Gifts - Private parties		\$6,000.00	\$1,600.00	\$4,400.00						
	In-kind Gifts		\$0.00	\$1,464.00	(\$1,464.00)						
	Grants	\$0.00		\$0.00	\$0.00						
	Interest Income	\$0.00		\$0.00	\$0.00						
	Membership Dues	\$1,500.00		\$1,500.00	\$0.00						Based on 15 members
	Paid Performances	\$750.00		\$500.00	\$250.00						Lavendar Grad + Lancaster (300) + dickinson
	Program Fees	\$0.00		\$0.00	\$0.00						
				\$0.00	\$0.00						
	Totals	\$36,300.00		\$25,039.00	\$11,261.00	\$800.00	\$2,250.00	\$3,000.00	\$3,600.00	\$900.00	

GALA 2012

7/15/2011

Harrisburg Men's Chorus

	Item	2011-12	Brkdown	Notes
INCOME				
	GALA Savings	\$9,666.00		
	Current Savings Balance		\$4,866.00	
	2011-12 GALA Savings Budget		\$4,800.00	
	2011-12 Budget for Staff	\$3,530.00		
	Member Contributions	\$6,909.00		
	Registration Share		\$750.00	(\$75.00 deposit per member) 1125.00
	Member Responsible Payments		\$6,159.00	4135.00 \$5759.00
	Previous Board Payments	\$300.00		Chorus registration
	Contributions	\$0.00		
	Totals	\$20,405.00		
EXPENSES				
	Chorus Expenses	(\$525.00)		
	Registration		(\$325.00)	Paid in 2010-11
	Rehearsal Space		(\$200.00)	2 rehearsals
	Member Expenses	(\$16,350.00)		
	Registration		(\$3,075.00)	per member 205, paid by chorus
	Travel		(\$6,150.00)	per member 410 - member arranged, partial reimbursement (Round Trip)
	Lodging		(\$7,125.00)	double occupancy, 190 nightly, 5 nights, chorus arranged, members pay share
	Staff Expenses	(\$3,530.00)		
	Registration		(\$410.00)	205 each for AD and accompanist
	Travel		(\$820.00)	410 round trip from MDT
	Lodging		(\$1,900.00)	average 190 nightly, 5 nights
	Meals		(\$400.00)	40 daily for 5 days
	Other			
	Totals	(\$20,405.00)		
	PROFIT (LOSS)	\$0.00		

\$1360⁰⁰/per person
 \$205⁰⁰/regis. (def. paid!)
 \$1565⁰⁰ total