## 2018-19 Budget Approved

## **HGMC Budget 2018-19**

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2018-19 Budget Approved HGMC Budget 2018-19							8/18/2018		
	Α	В	С	D	E	F	G	Н	I
1		Item	2018-19 Budget	2018-19 Inkind	2018-19 VU	2017-18 Budget	Change	2017-18 Actual	Comments
2									
3	INCO	ME							
4		Fundraising Activities	\$8,300.00	\$0.00	\$0.00	\$7,150.00	\$1,150.00	\$7,829.49	
5		Farm Show	\$5,400.00			\$4,000.00	\$1,400.00	\$5,494.41	
6		Raffle/Silent Auction	\$250.00			\$500.00	-\$250.00		
7		Fundraisers	\$2,500.00			\$2,500.00	\$0.00		
8		Philantrophy Programs (Amazon, Equality)	\$150.00			\$150.00	\$0.00	\$158.08	
9		Program Ad Revenue		\$0.00	\$0.00	\$1,500.00		\$1,015.00	
10		Concert Income	\$5,500.00	\$0.00	\$1,500.00	\$4,500.00	\$1,000.00	\$5,849.00	Winter and spring concerts will be offering.
11		Concert Donations Winter	\$2,500.00			\$2,500.00	\$0.00	\$2,252.00	Voices United ticketed/paid
12		Concert Donations Spring	\$1,500.00			\$1,500.00	\$0.00		
13		Season Ticket Holders				\$0.00	\$0.00		
14		Voices United	\$1,500.00		\$1,500.00		\$1,000.00		
15		Contributions	\$10,000.00	\$0.00	\$0.00	\$7,000.00	\$3,000.00	\$9,786.95	
16		Sponsorships - Business	\$2,500.00			\$1,000.00	\$1,500.00	\$2,460.00	
17		Sponsorships - Personal	\$7,500.00			\$6,000.00	\$1,500.00	\$7,326.95	
18		In-kind Gifts	\$3,400.00	\$3,400.00	\$0.00	\$3,250.00		\$5,494.64	
19		Photography (2 concerts @ \$350 each)					\$0.00		
20		Fundraising Event	\$1,000.00	\$1,000.00		\$700.00	\$300.00	\$700.00	Bar 704 for fundraisers
21		Fundraising: Raffel Baskets					\$0.00		
22		Production: Misc Costumes	\$500.00	\$500.00			\$500.00		1/2 of tuxedo
23		Production: Auditorium Rental	\$700.00	\$700.00		\$1,350.00	-\$650.00	\$700.00	100 per venue
24		Administrative Expenses: Priting					\$0.00		
25		Administrative Expenses: Desgin					\$0.00		
26		Administrative Expenses: Rehearsal Space	\$1,200.00	\$1,200.00		\$1,200.00	\$0.00		UCH for rehearsal
27		Annual Campaign					\$0.00		
28		Public Relations					\$0.00		
29		Grants	\$4,500.00			\$2,500.00		\$4,472.00	
30		Interest Income	\$5.00			\$0.00	*	\$9.61	
31		Membership Dues	\$2,000.00			\$2,000.00		\$2,050.00	
32		Merchandise Income	\$145.00			\$100.00		\$125.40	
33		Misc. Income	\$0.00			\$0.00		\$351.59	
34		Paid Performances	\$0.00			\$500.00	-\$500.00		
35		Program Fees	\$0.00			\$0.00	\$0.00	\$0.00	
36									
37		Totals	\$35,350.00	\$3,400.00	\$1,500.00	\$28,500.00	\$6,850.00	\$36,983.68	
38									

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8/18/2018

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Α	В	С	D	E	F	G	Н	l
1	Item	2018-19 Budget	2018-19 Inkind	2018-19 VU	2017-18 Budget	Change	2017-18 Actual	Comments
39 <b>EX</b>	PENSES							
40	Public Relations	\$3,285,00	\$0.00	\$595.00	\$1,900.00	\$0.00	\$2,868.58	
41	Advertising-other	\$300.00		•	\$300.00		. ,	
42	Printer (postcard/poster/brochures)	\$1,595.00		\$315.00			\$1,378.87	
43			Ψ0.00	\$240.00	ψ300.00		Ψ1,570.07	4 avente v 420 V/II 240
	Post Cards	\$720.00	<u> </u>					4 events x 120, VU 240
44	Posters	\$375.00		\$75.00				4 eventsx 50, VU 50, 4x 25 A frame. 25 VU
45	Seasonal Brochures	\$400.00						
46	Recruitment	\$100.00						
47	Facebook	\$800.00		\$150.00	\$250.00		\$613.36	2 con x 150, 2 fund x 75, recr 100, VU 150
48	Postage	\$390.00		\$130.00	\$250.00		\$466.55	4 events x 65, VU 130
49	Email marketing (constant contact)	\$200.00			\$200.00		\$178.08	annual
50	Production		\$1,200.00	\$715.00	\$5,900.00		\$10,177.13	annua.
51	Costumes	\$1,025.00			\$100.00			12 tux at 85 for spring concert
	DVD/Video Recording							2 con x 550
52		\$1,100.00			\$1,100.00			
53	Instrumentalists Fees	\$2,200.00			\$150.00			2000 for spring concert
54	Concert Support (sound, lighting, etc.)	\$250.00		\$100.00				100 VU piano tuning
55	Music	\$600.00			\$700.00			printing only for spring
56	Playbills	\$950.00		\$150.00	\$600.00	\$350.00		2 con x 400, VU 150
57	Staging (Props, set, water)	\$250.00			\$200.00	\$50.00	\$150.44	
58	Royalties/Composers' Fees	\$500.00			\$500.00	\$0.00	\$1,265.20	I.
59	Rehearsal Expenses	\$70.00			\$555.00	Ψ0.50	\$41.87	
60	Workshop	\$0.00			\$0.00	\$0.00		
				£405.00				
61	Auditorium Rental	\$1,665.00		\$465.00				500 unity 700 inkind 465 VU
62	Equipment Rental/Purchase	\$100.00			\$750.00			
63	Finance			\$0.00	\$1,825.00		\$3,042.94	
64	Bank Fees/Transaction Fees	\$125.00			\$125.00	\$0.00	\$110.31	
65	Annual Campaign Expense	\$800.00			\$450.00	\$350.00	\$753.67	
66	Liability Insurance	\$250.00			\$250.00			
67	Fundraising Expenses	\$1,000.00			\$1,000.00			700 inkind Bar 704
68	Program Expense		\$0.00	\$0.00	\$580.00	\$370.00		700 milita Bai 701
69	GALA Membership/Festival	\$250.00		ψ0.00	\$350.00	-\$100.00	\$250.00	
					\$350.00	-\$100.00		
70	Community Outreach	\$300.00					\$194.06	
71	Pride Festival & Parade	\$150.00			\$130.00	\$20.00		
72	Prof Organization Memberships	\$250.00			\$100.00			100 CPGLCC dues and 150 event
73	Administrative Expenses		\$1,200.00	\$0.00	\$2,894.00	\$501.00	\$3,000.62	
74	Web Hosting	\$750.00			\$800.00	-\$50.00	\$680.10	All website costs combined
75	Office Expense/printing	\$100.00			\$100.00	\$0.00	\$31.26	General costs
76	Postage	\$125.00			\$100.00			Postage for bills, return mail, etc
77	Rent (Storage Space)	\$1,140.00			\$624.00			95/month
78		\$1,200.00			\$1,200.00			Inkind UCH
	Rehearsal Space							
79	Postal Box Rentals	\$80.00		22.22	\$70.00			
80	Staff		\$0.00	\$0.00	\$12,900.00		\$12,175.00	
81	Accompanist Fees	\$3,000.00			\$3,300.00			
82	Artistic Director Fees	\$9,600.00			\$9,000.00			
83	Additional Performances	\$600.00			\$400.00	\$200.00	\$800.00	Director and accompanist
84	GALA	\$0.00			\$0.00	\$0.00		
85	Artistic Director Expenses	\$100.00			\$100.00	\$0.00		Travel Expenses, etc
86	Substitutes	\$100.00			\$0.00			
87								
	Personnel search	\$0.00			\$100.00			
88	Merchandise Expense	\$145.00			\$100.00		\$147.25	
89	GALA Savings	\$3,000.00			\$2,000.00	\$1,000.00		
90	Miscellaneous Expense	\$100.00			\$100.00		\$313.59	
91	Contributions-Outgoing (Voices United)	\$190.00		\$190.00	\$200.00	-\$10.00	\$1,287.06	Voices United income-expenses
92								
93	Totals	\$35,350.00	\$3,400.00	\$1,500.00	\$28,399.00	\$6 951 00	\$36,684.23	
94	1.0.010	\$00,000.00	\$5, <del>700.00</del>	ψ.,000.00	Ψ_0,000.00	ψυ,ου 1.00	₩₩ 100 Ti 20	
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95	PROFIT (LOSS)	\$0.00	\$0.00	\$0.00	\$101.00	-\$101.00	<b>\$000</b> 45	1