2019-20 Budget Proposed

HGMC 2019-20 Budget

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	Α	В	С	D	Е	F	G	Н	I	J
1		Item	2019-20 Budget	2019-20 Inkind	2018-19 VU	2018-19 Original	2018-19 Revised	Change	2018-19 Actual	Comments
2										
3	INCO	ME								
4		Fundraising Activities	\$10,600.00	\$0.00	\$0.00	\$8,300.00	\$11,150.00	\$2,300.00	\$13,395.59	
5		Farm Show	\$8,000.00			\$5,400.00	\$ 8,500.00	\$2,600.00	\$10,984.95	
6		Raffle/Silent Auction	\$0.00			\$250.00	\$0.00	-\$250.00	\$0.00	
7		Fundraisers	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	\$2,322.00	
8		Philantrophy Programs (Amazon, Equality)	\$100.00			\$150.00	\$150.00	-\$50.00	\$88.64	
9		Program Ad Revenue	\$1,500.00		\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,465.00	
10		Concert Income	\$6,500.00	\$0.00	\$1,500.00	\$5,500.00	\$6,080.00	\$1,000.00	\$4,632.15	
11		Concert Donations Winter	\$3,000.00			\$2,500.00	\$3,080.00	\$500.00	\$0.00	
12		Concert Donations Spring	\$2,000.00			\$1,500.00	\$1,500.00	\$500.00	\$0.00	
13		Season Ticket Holders	\$0.00				\$0.00			
14		Voices United	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	
15		Contributions	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$9,402.00	
16		Sponsorships - Business	\$2,500.00			\$2,500.00	\$2,500.00	\$0.00	\$1,620.00	
17		Sponsorships - Personal	\$7,500.00			\$7,500.00	\$7,500.00			
18		In-kind Gifts	\$3,000.00				\$7,099.00		\$5,244.43	
19		Fundraising Event	\$1,000.00	\$1,000.00		\$1,000.00	\$1,574.00	\$0.00	\$0.00	Bar 704 for fundraisers and donations
20		Production: Misc Costumes		\$0.00		\$500.00				
21		Production: Auditorium Rental	\$800.00	\$800.00		\$700.00		\$100.00	\$0.00	100 per venue
22		Administrative Expenses: Rehearsal Space	\$1,200.00	\$1,200.00		\$1,200.00				UCH for rehearsal
23		Staff					\$3,000.00			
24		Public Relations					\$0.00			
25		Grants	\$4,500.00				\$4,500.00		\$4,636.00	
26		Interest Income	\$10.00				\$5.00		\$12.68	
27		Membership Dues	\$2,500.00				\$2,700.00		\$2,500.00	
28		Merchandise Income	\$100.00				\$145.00		\$324.09	
29		Misc. Income	\$0.00				\$0.00		\$435.00	
30		Paid Performances	\$0.00				\$0.00		\$0.00	
31		Draw from Reserve Funds	\$2,000.00				\$0.00	\$2,000.00		
32		Program Fees	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	
33		<u> </u>								-
34		Totals	\$40,710.00	\$3,000.00	\$1,500.00	\$35,350.00	\$43,179.00	\$5,360.00	\$42,056.08	
35										

2019-20 Budget Proposed

HGMC 2019-20 Budget

7/14/2019

		9-20 Budget Froposed Homo 2013 20 Budget					1/14/2013			
	Α	В	С	D	Е	F	G	Н	l	J
1		ltem	2019-20 Budget	2019-20 Inkind	2018-19 VU	2018-19 Original	2018-19 Revised	Change	2018-19 Actual	Comments
36	EXPE	NSES								
37		Public Relations	\$3,160.00	\$0.00	\$590.00		\$3,645.00	\$0.00	\$3,588.42	
38		Advertising-other	\$300.00			\$300.00		\$0.00	\$165.68	\$100 each season, \$100 recruitment
39		Printer (postcard/poster/brochures)	\$1,470.00	\$0.00	\$315.00	\$1,595.00	\$1,755.00		\$1,252.63	
40		Post Cards	\$720.00		\$240.00	\$720.00				4 events x 120, VU 240
41		Posters	\$250.00		\$75.00	\$375.00				4 eventsx 50, VU 50, 4x 25 A frame. 25 VU
42		Seasonal Brochures	\$400.00			\$400.00				
43		Recruitment	\$100.00			\$100.00				Brochures
44		Facebook	\$800.00		\$150.00	\$800.00	\$800.00		\$770.00	2 con x 150, 2 fund x 75, recr 200, VU 150
45		Print Advertising	\$0.00						\$745.00	
46		Postage	\$390.00		\$125.00	\$390.00	\$540.00		\$298.95	4 events x 65, VU 130
47		Email marketing (constant contact)	\$200.00			\$200.00			\$356.16	annual
48		Production	\$6,295.00	\$800.00	\$715.00	\$8,710.00	\$14,755.00	-\$2,415.00	\$13,798.31	
49		Costumes	\$200.00	\$0.00		\$1,025.00	\$1,975.00	-\$825.00	\$2,220.68	
50		DVD/Video Recording	\$1,200.00			\$1,100.00				2 con x 600
51		Instrumentalists Fees	\$100.00			\$2,200.00	\$4,500.00	-\$2,100.00	\$4,435.60	
52		Concert Support (sound, lighting, etc.)	\$300.00		\$100.00	\$250.00	\$450.00	\$50.00	\$160.53	100 VU piano tuning
53		Music	\$600.00			\$600.00		\$0.00	\$642.27	·
54		Playbills	\$950.00		\$150.00			\$0.00		2 con x 400, VU 150
55		Staging (Props, set, water)	\$250.00			\$250.00			\$156.89	
56		Royalties/Composers' Fees	\$500.00			\$500.00	\$500.00	\$0.00	\$216.64	
57		Rehearsal Expenses	\$80.00			\$70.00		70.00	\$0.00	
58		Workshop	\$200.00			\$0.00		\$200.00		
59		Auditorium Rental	\$1,565.00	\$800.00	\$465.00	\$1,665.00		-\$100.00		300 unity 800 inkind 465 VU
60		Other	\$100.00	*******	*	\$1,000.00		V		Reception
61		Equipment Rental	\$250.00			\$100.00	\$1,100.00	\$150.00		uhaul rental
62		Finance		\$1,000.00	\$0.00		\$2,749.00		\$2,404.00	
63		Bank Fees/Transaction Fees	\$125.00	* 1,000100	*****	\$125.00		\$0.00	\$103.68	
64		Annual Campaign Expense	\$800.00			\$800.00			\$521.32	
65		Liability Insurance	\$250.00			\$250.00		\$0.00		
66		Fundraising Expenses	\$1,000.00	\$1,000.00		\$1.000.00	\$1,574.00	\$0.00		700 inkind Bar 704, 300 donations
67		Program Expense			\$0.00	\$950.00	\$800.00		\$1,425.77	7 00 mining Bar 70 1, 000 denations
68		GALA Membership/Festival	\$4,250.00	V 0.00	•••••	\$250.00		\$4,000.00		See attached
69		Community Outreach	\$300.00			\$300.00		ψ+,000.00	\$225.77	occ attached
70		Pride Festival & Parade	\$250.00			\$150.00		\$100.00		
71		Prof Organization Memberships	\$100.00			\$250.00		-\$150.00		100 CPGLCC dues
72		Administrative Expenses		\$1,200.00	\$0.00		\$3,395.00		\$3,173.42	100 Of GLOO ducs
73		Web Hosting	\$800.00	ψ1,200.00	ψ0.00	\$750.00		\$50.00		All website costs combined
74		Office Expense/printing	\$100.00			\$100.00				General costs
75		Postage	\$100.00			\$100.00		-\$25.00	\$0.00 \$20.72	Postage for bills, return mail, etc
76		Rent (Storage Space)	\$1,500.00			\$1,140.00		\$360.00		125/month
77		Rehearsal Space	\$1,200.00	\$1,200.00		\$1,200.00		\$0.00		Inkind UCH, \$100/month
78		Postal Box Rentals	\$85.00	ψ1,200.00		\$80.00		\$5.00		
79		Staff		\$0.00	\$0.00		\$13,400.00	\$3,600,00	\$13,154.72	
80		Accompanist Fees	\$3,600.00	ψ0.00	ψ0.00	\$3,000.00		\$600.00		
81		Accompanist Fees Artistic Director Fees	\$8,450.00			\$9,600.00		-\$1,150.00	\$10,250.00	
82		Additional Performances	\$600.00			\$9,600.00		-\$1,150.00 \$0.00		Director and accompanist
83		GALA	\$4,050.00			\$0.00		\$4,050.00		GALA Expenses Staff - See attached
84 85		Artistic Director Expenses	\$100.00 \$100.00			\$100.00		\$0.00 \$0.00		Travel Expenses, etc
		Substitutes				\$100.00				
86		Personnel search	\$100.00			\$0.00		\$100.00		
87		Merchandise Expense	\$100.00				\$145.00			Matches merchandise income
88		GALA Savings	\$3,000.00				\$3,000.00		\$3,000.00	
89		Miscellaneous Expense	\$100.00		£405.00	\$100.00	\$600.00		\$716.61	Vaigas I Inited/NIAMO
90		Contributions-Outgoing (Voices United)	\$195.00		\$195.00	\$190.00	\$690.00	\$5.00	\$500.00	Voices United/NAMG contribution
91										
92		Totals	\$40,710.00	\$3,000.00	\$1,500.00	\$35,350.00	\$43,179.00	\$5,360.00	\$42,056.08	
93										
94		PROFIT (LOSS)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
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