

**2020-21 Approved**

## HGMC 2020-21 Budget

8/9/2020

[illegible]

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	A	B	C	D	E	F	G	H	I	J
1		Item	2020-21 Low	2020-21 High	2020-21 Inkind	2020-21 VU	2019-20 Budget	Change (high)	2019-20 YTD	Comments
49		<b>EXPENSE</b>								
50		<b>Program Services</b>	<b>\$ 15,755.00</b>	<b>\$ 26,680.00</b>	<b>\$ 800.00</b>	<b>\$ 1,445.00</b>	<b>\$ 33,805.00</b>	<b>\$ (7,125.00)</b>	<b>\$ 31,347.89</b>	
51		<b>Staff</b>	<b>\$8,975.00</b>	<b>\$12,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	<b>-\$4,600.00</b>	<b>\$14,900.00</b>	
52		Accompanist Fees	\$2,100.00	\$3,600.00			\$3,600.00	\$0.00	\$2,700.00	
53		Artistic Director Fees	\$6,175.00	\$7,800.00			\$8,450.00	-\$650.00	\$7,800.00	
54		Additional Performances	\$300.00	\$600.00			\$600.00	\$0.00	\$300.00	Director and accompanist
55		GALA	\$100.00	\$100.00			\$4,050.00	-\$3,950.00	\$4,050.00	GALA Expenses Staff - See attached
56		Artistic Director Expenses	\$100.00	\$100.00			\$100.00	\$0.00		Travel Expenses, etc
57		Substitutes	\$100.00	\$100.00			\$100.00	\$0.00	\$50.00	
58		Personnel search	\$100.00	\$100.00			\$100.00	\$0.00		
59		<b>Production</b>	<b>\$4,790.00</b>	<b>\$7,050.00</b>	<b>\$800.00</b>	<b>\$850.00</b>	<b>\$6,295.00</b>	<b>\$755.00</b>	<b>\$7,903.83</b>	
60		Costumes	\$25.00	\$300.00	\$0.00		\$200.00	\$100.00		
61		DVD/Video Recording	\$1,200.00	\$1,200.00			\$1,200.00	\$0.00	\$600.00	2 con x 600
62		Instrumentalists Fees	\$25.00	\$100.00			\$100.00	\$0.00		
63		Concert Support (sound, lighting, etc.)	\$1,100.00	\$1,100.00		\$100.00	\$300.00	\$800.00		100 VU piano tuning
64		Music	\$100.00	\$600.00			\$600.00	\$0.00	\$1,069.85	
65		Playbills	\$450.00	\$900.00		\$150.00	\$950.00	-\$50.00	\$368.00	2 con x 400, VU 150
66		Staging (Props, set, water)	\$100.00	\$200.00			\$250.00	-\$50.00		
67		Royalties/Composers' Fees	\$500.00	\$600.00			\$500.00	\$100.00	\$480.82	
68		Rehearsal Expenses	\$25.00	\$100.00			\$80.00	\$20.00	\$16.62	
69		Workshop	\$100.00	\$200.00			\$200.00	\$0.00		
70		Auditorium Rental	\$1,000.00	\$1,400.00	\$800.00	\$600.00	\$1,565.00	-\$165.00	\$650.00	800 inkind 600 VU
71		Other	\$65.00	\$100.00			\$100.00	\$0.00	\$362.76	Reception
72		Equipment Rental	\$100.00	\$250.00			\$250.00	\$0.00	\$4,355.78	uhaul rental
73		<b>Public Relations</b>	<b>\$1,440.00</b>	<b>\$3,280.00</b>	<b>\$0.00</b>	<b>\$595.00</b>	<b>\$2,960.00</b>	<b>\$320.00</b>	<b>\$1,429.06</b>	
74		Advertising-other	\$50.00	\$400.00			\$300.00	\$100.00		\$100 each season, \$100 recruitment
75		Printer (postcard/poster/brochures)	\$705.00	\$1,590.00	\$0.00	\$315.00	\$1,470.00	\$120.00	\$646.43	
76		Post Cards	\$480.00	\$720.00		\$240.00	\$720.00	\$0.00		4 events x 120, VU 240
77		Posters	\$175.00	\$375.00		\$75.00	\$250.00	\$125.00		4 eventsx 50, VU 50, 4x 25 A frame. 25 VU
78		Seasonal Brochures	\$25.00	\$400.00			\$400.00	\$0.00		
79		Recruitment	\$25.00	\$95.00			\$100.00	-\$5.00		Brochures
80		Facebook	\$375.00	\$800.00		\$150.00	\$800.00	\$0.00	\$500.54	2 con x 150, 2 fund x 75, recr 200, VU 150
81		Print Advertising	\$50.00	\$100.00			\$0.00	\$100.00	\$59.33	
82		Postage	\$260.00	\$390.00		\$130.00	\$390.00	\$0.00	\$222.76	4 events x 65, VU 130
83		<b>Program Activities</b>	<b>\$550.00</b>	<b>\$950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,550.00</b>	<b>-\$3,600.00</b>	<b>\$4,115.00</b>	
84		Community Outreach	\$300.00	\$300.00			\$300.00	\$0.00		
85		GALA Festival	\$0.00	\$400.00			\$4,000.00	-\$3,600.00	\$4,115.00	See attached
86		Pride Festival & Parade	\$250.00	\$250.00			\$250.00	\$0.00		