

# HGMC Budget Notes for 2021-22 Proposed Budget

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Submitted with Proposed Budget for July 6, 2021 HGMC Board Meeting

## **General**

Voices United budget is included in the total. It is budget neutral. Profit from concert usually goes to PRIDE. It is the amount on the Contributions-Outgoing line. This line can include other items, but none are budgeted.

## **Income**

Sponsorship budget returns to 2019-2020 level

Foundation Grants

Arts For All Grant Budget for 4000. (Will ask for maximum 5000), application in process.

In-kind budget items include

Performers and Bar use for Halloween fundraiser 500

Whittaker Center Rental Package 12240 for 2 concerts

Church use for York and Lancaster concerts 400

Rehearsal space in-kind not included as we do not know the status at this time.

Community Contribution Programs

This was the facebook fundraisers, two people raised 700 this year

Goal 1000, may be able to aim higher

Government Grants

PPA Grant was 2000 this year. May get more. Awaiting award letter.

Farm Show

Budget for 5000, Can make about this much with GAOS one beer stand

May consider similar volunteer work at HERCO

## **Expense**

Staff-Director: no contract yet. Budgeted for 800/month

Staff-Accompanist: Budgeted for 350/month if Tracy is doing rehearsal tracks as well.

Production-DVD: Budgeted for 800 per concert, to probably include live-stream as well.

Production-Concert Support: 500 per concert for lighting and sound, 100 VU

Production-Auditorium Rental: 12240 for Whitker x 2, 400 for York and Lancaster, 600 for VU

Production- Equipment: Purchase music stands

PR: Generally left at previous levels. May need to add new fundraising expenses later

GALA Savings: We have almost 12000 from GALA 2020. Add 1000 this year

Finance-Liability Insurance: Increase to add umbrella coverage 1,000,000. No quote yet. Will add in Oct

Communications: Constant Contact expense has increased