

2016-17 Proposed

Harrisburg Gay Men's Chorus Budget

6/18/2017

	Item	2017-18 Budget	2016-17 Budget	Change	2016-17 YTD	2015-16 Actual
INCOME						
	Fundraising Activities	\$7,150.00	\$7,200.00	-\$50.00	\$7,546.93	\$7,608.47
	Farm Show	\$4,000.00	\$4,000.00	\$0.00	\$4,098.40	\$4,067.95
	Raffle/Silent Auction	\$500.00	\$900.00	-\$400.00	\$381.00	\$628.50
	October Fundraiser	\$2,500.00	\$1,200.00	\$1,300.00	\$2,884.75	\$1,698.00
	February Fundraiser		\$1,000.00	-\$1,000.00		\$1,040.00
	Philanthropy Programs (Amazon, Equality)	\$150.00	\$100.00	\$50.00	\$182.78	\$174.02
	Program Ad Revenue	\$1,500.00	\$1,000.00	\$500.00	\$1,650.00	\$950.00
	Concert Income	\$4,500.00	\$3,980.00	\$520.00	\$4,606.18	\$5,255.82
	Concert Donations Winter	\$2,500.00	\$2,000.00	\$500.00		\$2,505.00
	Concert Donations Spring	\$1,500.00	\$1,900.00	-\$400.00		\$1,145.00
	Season Ticket Holders	\$0.00	\$80.00	-\$80.00		\$40.00
	Voices United	\$500.00		\$500.00		\$1,565.82
	Contributions	\$7,000.00	\$6,800.00	\$200.00	\$6,799.00	\$3,922.94
	Sponsorships - Business	\$1,000.00	\$1,800.00	-\$800.00	\$1,249.00	\$800.00
	Sponsorships - Personal	\$6,000.00	\$5,000.00	\$1,000.00	\$5,550.00	\$3,122.94
	In-kind Gifts	\$1,700.00	\$4,320.00	-\$2,620.00	\$1,858.85	\$850.54
	Photography (2 concerts @ \$350 each)		\$700.00	-\$700.00		
	Fundraising: Space Rental	\$700.00	\$700.00	\$0.00		
	Fundraising: Raffle Baskets		\$1,000.00	-\$1,000.00		
	Production: Misc Costumes		\$250.00	-\$250.00		
	Administrative Expenses: Printing		\$120.00	-\$120.00		
	Administrative Expenses: Design		\$200.00	-\$200.00		
	Administrative Expenses: Rehearsal Space	\$1,000.00	\$1,000.00	\$0.00		
	Annual Campaign		\$150.00	-\$150.00		
	Public Relations		\$200.00	-\$200.00		
	Grants	\$2,500.00	\$1,500.00	\$1,000.00	\$3,730.00	\$3,064.00
	Interest Income	\$0.00	\$8.00	-\$8.00	\$4.92	\$8.45
	Membership Dues	\$2,000.00	\$2,600.00	-\$600.00	\$1,833.30	\$2,595.00
	Merchandise Income	\$100.00			\$168.24	
	Misc. Income	\$0.00	\$200.00	-\$200.00	\$0.00	\$235.05
	Paid Performances	\$500.00	\$500.00	\$0.00	\$1,250.00	\$0.00
	Program Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$1,275.00
	Totals	\$26,850.00	\$28,108.00	-\$1,258.00	\$29,447.42	\$25,765.27

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	Item	2017-18 Budget	2016-17 Budget	Change	2016-17 YTD	2015-16 Actual
EXPENSES						
	Public Relations	\$1,900.00	\$1,700.00	-\$1,400.00	\$2,305.37	\$2,635.15
	Advertising	\$300.00	\$1,000.00	-\$700.00	\$1,383.79	\$1,699.75
	Admin-Website Fees	\$0.00	\$200.00	-\$200.00	\$330.86	\$173.49
	Printer (postcard/poster/brochures)	\$900.00				
	Facebook	\$250.00				
	Postage	\$250.00				
	Email marketing (constant contact)	\$200.00				
	Advertising - Season	\$0.00	\$500.00	-\$500.00	\$590.72	\$761.91
	Production	\$4,550.00	\$6,100.00	-\$1,550.00	\$6,762.45	\$3,530.93
	Costumes	\$100.00	\$650.00	-\$550.00	\$2,065.50	
	DVD/Video Recording	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00
	Instrumentalists Fees	\$100.00	\$0.00	\$100.00		\$300.00
	Concert Support (sound, lighting, etc.)	\$50.00	\$50.00	\$0.00		\$50.00
	Music	\$700.00	\$700.00	\$0.00	\$331.99	\$344.70
	Programs	\$600.00	\$1,300.00	-\$700.00	\$443.44	\$422.68
	Staging (Props, set, water)	\$200.00	\$200.00	\$0.00	\$820.27	
	Royalties/Composers' Fees	\$500.00	\$900.00	-\$400.00	\$781.22	\$198.56
	Workshop	\$0.00	\$600.00	-\$600.00	\$770.03	
	Auditorium Rental	\$450.00	\$600.00	-\$150.00	\$450.00	\$915.00
	Equipment Rental	\$750.00	\$0.00	\$750.00		\$199.99
	In-kind Gifts	\$1,900.00	\$4,320.00	-\$2,420.00	\$0.00	\$0.00
	Photography (2 concerts @ \$350 each)		\$700.00	-\$700.00	\$0.00	
	Fundraising: Space Rental	\$700.00	\$700.00	\$0.00	\$0.00	
	Fundraising: Raffle Baskets		\$1,000.00	-\$1,000.00		
	Production: Misc Costumes		\$250.00	-\$250.00		
	Administrative Expenses: Printing		\$120.00	-\$120.00		
	Administrative Expenses: Design		\$200.00	-\$200.00		
	Administrative Expenses: Rehearsal Space	\$1,200.00	\$1,000.00	\$200.00		
	Annual Campaign		\$150.00	-\$150.00		
	Public Relations		\$200.00	-\$200.00		
	Finance	\$1,125.00	\$1,205.00	-\$80.00	\$1,001.56	\$1,209.01
	Bank Fees/Transaction Fees	\$125.00	\$25.00	\$100.00	\$111.54	\$16.27
	Annual Campaign Expense	\$450.00	\$600.00	-\$150.00	\$395.18	\$753.30
	Liability Insurance	\$250.00	\$250.00	\$0.00	\$205.00	\$205.00
	Fundraising Expenses	\$300.00	\$330.00	-\$30.00	\$289.84	\$234.44
	Program Expense	\$580.00	\$830.00	-\$250.00	\$228.00	\$15,429.95
	GALA Membership/Festival	\$350.00	\$350.00	\$0.00	\$0.00	\$15,181.55
	Pride Festival & Parade	\$130.00	\$130.00	\$0.00	\$128.00	\$148.40
	Prof Organization Memberships	\$100.00	\$350.00	-\$250.00	\$100.00	\$100.00
	Administrative Expenses	\$1,694.00	\$1,890.00	-\$196.00	\$1,689.60	\$1,967.14
	Web Hosting (formally database)	\$800.00	\$1,000.00	-\$200.00	\$940.20	\$1,014.79
	Office Expense/printing	\$100.00	\$100.00	\$0.00	\$0.00	\$17.95
	Postage	\$100.00	\$100.00	\$0.00	\$77.40	\$244.40
	Rent (Storage Space)	\$624.00	\$624.00	\$0.00	\$602.00	\$624.00
	Postal Box Rentals	\$70.00	\$66.00	\$4.00	\$70.00	\$66.00
	Staff	\$12,800.00	\$9,847.50	\$2,952.50	\$9,358.97	\$9,763.75
	Accompanist Fees	\$3,300.00	\$3,032.50	\$267.50	\$2,752.72	\$2,937.50
	Artistic Director Fees	\$9,000.00	\$6,615.00	\$2,385.00	\$6,506.25	\$6,826.25
	Additional Performances	\$400.00	\$0.00	\$400.00	\$100.00	
	GALA	\$0.00	\$0.00	\$0.00		
	Artistic Director Expenses	\$0.00	\$0.00	\$0.00		
	Substitutes	\$0.00	\$200.00	-\$200.00		
	Personnel search	\$100.00	\$0.00	\$100.00		
	Merchandise Expense	\$100.00	\$0.00	\$100.00	\$173.26	\$0.00
	GALA Savings	\$2,000.00	\$2,000.00	\$0.00	\$1,670.00	(\$227.46)
	Miscellaneous Expense	\$100.00	\$0.00	\$100.00	\$0.00	
	Contributions-Outgoing (Voices United)	\$200.00	\$200.00	\$0.00	\$0.00	\$1,175.00
	Totals	\$26,949.00	\$28,092.50	-\$1,143.50	\$23,189.21	\$35,483.47
	PROFIT (LOSS)	-\$99.00	\$15.50	-\$114.50	\$6,258.21	\$252.00