

2017-18 Proposed

Harrisburg Gay Men's Chorus Budget

7/14/2017

	Item	2017-18 Budget	2016-17 Budget	Change	2016-17 YTD	Comments
INCOME						
	Fundraising Activities	\$7,150.00	\$7,200.00	-\$50.00	\$7,546.93	
	Farm Show	\$4,000.00	\$4,000.00	\$0.00	\$4,098.40	
	Raffle/Silent Auction	\$500.00	\$900.00	-\$400.00	\$381.00	
	Fundraisers	\$2,500.00	\$2,200.00	\$300.00	\$2,884.75	
	Philanthropy Programs (Amazon, Equality)	\$150.00	\$100.00	\$50.00	\$182.78	
	Program Ad Revenue	\$1,500.00	\$1,000.00	\$500.00	\$1,650.00	
	Concert Income	\$4,500.00	\$3,980.00	\$520.00	\$4,606.18	Winter and spring concerts will be offering. Voices United ticketed/paid
	Concert Donations Winter	\$2,500.00	\$2,000.00	\$500.00		
	Concert Donations Spring	\$1,500.00	\$1,900.00	-\$400.00		
	Season Ticket Holders	\$0.00	\$80.00	-\$80.00		
	Voices United	\$500.00		\$500.00		
	Contributions	\$7,000.00	\$6,800.00	\$200.00	\$7,064.00	
	Sponsorships - Business	\$1,000.00	\$1,800.00	-\$800.00	\$1,249.00	
	Sponsorships - Personal	\$6,000.00	\$5,000.00	\$1,000.00	\$5,815.00	
	In-kind Gifts	\$3,250.00	\$4,320.00	-\$1,070.00	\$4,608.85	
	Photography (2 concerts @ \$350 each)		\$700.00	-\$700.00		
	Fundraising: Space Rental	\$700.00	\$700.00	\$0.00		Bar 704 for fundraisers
	Fundraising: Raffle Baskets		\$1,000.00	-\$1,000.00		
	Production: Misc Costumes		\$250.00	-\$250.00		
	Production: Auditorium Rental	\$1,350.00	\$0.00	\$1,350.00		HMAC 1050, UCH 300
	Administrative Expenses: Priting		\$120.00	-\$120.00		
	Administrative Expenses: Desgin		\$200.00	-\$200.00		
	Administrative Expenses: Rehearsal Space	\$1,200.00	\$1,000.00	\$200.00		UCH for rehearsal
	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	
	Interest Income	\$0.00	\$8.00	-\$8.00	\$6.24	
	Membership Dues	\$2,000.00	\$2,600.00	-\$600.00	\$1,833.30	
	Merchandise Income	\$100.00			\$168.24	
	Misc. Income	\$0.00	\$200.00	-\$200.00	\$0.00	
	Paid Performances	\$500.00	\$500.00	\$0.00	\$1,250.00	
	Program Fees	\$0.00	\$0.00	\$0.00	\$0.00	
	Totals	\$28,400.00	\$28,108.00	\$292.00	\$32,463.74	

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EXPENSES					
Public Relations	\$1,900.00	\$1,700.00	-\$1,400.00	\$2,445.23	
Advertising	\$300.00	\$1,000.00	-\$700.00	\$1,383.79	Pride ad
Admin-Website Fees	\$0.00	\$200.00	-\$200.00	\$351.03	moved to Admin
Printer (postcard/poster/brochures)	\$900.00				\$100 per event, \$400 brochures
Facebook	\$250.00				\$50 per event
Postage	\$250.00				\$50 per event
Email marketing (constant contact)	\$200.00				annual
Advertising - Season	\$0.00	\$500.00	-\$500.00	\$710.41	
Production	\$5,900.00	\$6,100.00	-\$200.00	\$7,859.01	
Costumes	\$100.00	\$650.00	-\$550.00	\$2,065.50	
DVD/Video Recording	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	
Instrumentalists Fees	\$150.00	\$0.00	\$150.00		TBD with board approval
Concert Support (sound, lighting, etc.)	\$150.00	\$50.00	\$100.00		TBD with board approval
Music	\$700.00	\$700.00	\$0.00	\$331.99	
Programs	\$600.00	\$1,300.00	-\$700.00	\$490.00	
Staging (Props, set, water)	\$200.00	\$200.00	\$0.00	\$820.27	
Royalties/Composers' Fees	\$500.00	\$900.00	-\$400.00	\$781.22	
Workshop	\$0.00	\$600.00	-\$600.00	\$770.03	
Auditorium Rental	\$1,650.00	\$600.00	\$1,050.00	\$1,500.00	1050 inkind HMAc, 300 inkind UCH
Equipment Rental	\$750.00	\$0.00	\$750.00		Keyboard purchase
In-kind Gifts	\$0.00	\$3,320.00	-\$3,320.00	\$0.00	Removed from budget for new year
Photography (2 concerts @ \$350 each)		\$700.00	-\$700.00	\$0.00	Items budgeted under appropriate
Fundraising: Space Rental		\$700.00	-\$700.00	\$0.00	accounts
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		
Annual Campaign		\$150.00	-\$150.00		
Public Relations		\$200.00	-\$200.00		
Finance	\$1,825.00	\$1,205.00	\$620.00	\$1,705.21	
Bank Fees/Transaction Fees	\$125.00	\$25.00	\$100.00	\$115.19	
Annual Campaign Expense	\$450.00	\$600.00	-\$150.00	\$395.18	
Liability Insurance	\$250.00	\$250.00	\$0.00	\$205.00	
Fundraising Expenses	\$1,000.00	\$330.00	\$670.00	\$989.84	700 inkind Bar 704
Program Expense	\$580.00	\$830.00	-\$250.00	\$228.00	
GALA Membership/Festival	\$350.00	\$350.00	\$0.00	\$0.00	
Pride Festival & Parade	\$130.00	\$130.00	\$0.00	\$128.00	
Prof Organization Memberships	\$100.00	\$350.00	-\$250.00	\$100.00	CPGLCC
Administrative Expenses	\$2,894.00	\$2,890.00	\$4.00	\$2,689.60	
Web Hosting (formally database)	\$800.00	\$1,000.00	-\$200.00	\$940.20	All website costs combined
Office Expense/printing	\$100.00	\$100.00	\$0.00	\$0.00	General costs
Postage	\$100.00	\$100.00	\$0.00	\$77.40	Postage for bills, etc
Rent (Storage Space)	\$624.00	\$624.00	\$0.00	\$602.00	
Rehearsal Space	\$1,200.00	\$1,000.00	\$200.00	\$1,000.00	Inkind UCH
Postal Box Rentals	\$70.00	\$66.00	\$4.00	\$70.00	
Staff	\$12,900.00	\$9,847.50	\$3,052.50	\$10,383.97	
Accompanist Fees	\$3,300.00	\$3,032.50	\$267.50	\$3,027.72	
Artistic Director Fees	\$9,000.00	\$6,615.00	\$2,385.00	\$7,256.25	
Additional Performances	\$400.00	\$0.00	\$400.00	\$100.00	Director and accompanist
GALA	\$0.00	\$0.00	\$0.00		
Artistic Director Expenses	\$100.00	\$0.00	\$100.00		Travel Expenses, etc
Substitutes	\$0.00	\$200.00	-\$200.00		
Personnel search	\$100.00	\$0.00	\$100.00		Accompanist for 2018
Merchandise Expense	\$100.00	\$0.00	\$100.00	\$173.26	
GALA Savings	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	
Miscellaneous Expense	\$100.00	\$0.00	\$100.00	\$0.00	
Contributions-Outgoing (Voices United)	\$200.00	\$200.00	\$0.00	\$0.00	Voices United income-expenses
Totals	\$28,399.00	\$28,092.50	\$306.50	\$27,484.28	
PROFIT (LOSS)	\$1.00	\$15.50	-\$14.50	\$4,979.46	