

2017-18 Approved

# Harrisburg Gay Men's Chorus Budget

8/19/2017

	Item	2017-18 Budget	2016-17 Budget	Change	2016-17 Final	Comments
<b>INCOME</b>						
	<b>Fundraising Activities</b>	<b>\$7,150.00</b>	<b>\$7,200.00</b>	<b>-\$50.00</b>	<b>\$7,572.93</b>	
	Farm Show	\$4,000.00	\$4,000.00	\$0.00	\$4,098.40	
	Raffle/Silent Auction	\$500.00	\$900.00	-\$400.00	\$407.00	
	Fundraisers	\$2,500.00	\$2,200.00	\$300.00	\$2,884.75	
	Philanthropy Programs (Amazon, Equality)	\$150.00	\$100.00	\$50.00	\$182.78	
	<b>Program Ad Revenue</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$500.00</b>	<b>\$1,650.00</b>	
	<b>Concert Income</b>	<b>\$4,500.00</b>	<b>\$3,980.00</b>	<b>\$520.00</b>	<b>\$6,266.18</b>	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		
	<b>Contributions</b>	<b>\$7,000.00</b>	<b>\$6,800.00</b>	<b>\$200.00</b>	<b>\$7,369.00</b>	
	Sponsorships - Business	\$1,000.00	\$1,800.00	-\$800.00	\$1,249.00	
	Sponsorships - Personal	\$6,000.00	\$5,000.00	\$1,000.00	\$6,120.00	
	<b>In-kind Gifts</b>	<b>\$3,250.00</b>	<b>\$4,320.00</b>	<b>-\$1,070.00</b>	<b>\$4,608.85</b>	
	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		
	<b>Grants</b>	<b>\$2,500.00</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$3,730.00</b>	
	<b>Interest Income</b>	<b>\$0.00</b>	<b>\$8.00</b>	<b>-\$8.00</b>	<b>\$6.82</b>	
	<b>Membership Dues</b>	<b>\$2,000.00</b>	<b>\$2,600.00</b>	<b>-\$600.00</b>	<b>\$1,833.30</b>	
	<b>Merchandise Income</b>	<b>\$100.00</b>			<b>\$168.24</b>	
	<b>Misc. Income</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>-\$200.00</b>	<b>\$0.00</b>	
	<b>Paid Performances</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$1,250.00</b>	
	<b>Program Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	<b>Totals</b>	<b>\$28,400.00</b>	<b>\$28,108.00</b>	<b>\$292.00</b>	<b>\$34,455.32</b>	

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<b>EXPENSES</b>					
<b>Public Relations</b>	<b>\$1,900.00</b>	<b>\$1,700.00</b>	<b>-\$1,400.00</b>	<b>\$3,176.20</b>	
Advertising	\$300.00	\$1,000.00	-\$700.00	\$2,234.45	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	\$590.72	
<b>Production</b>	<b>\$5,900.00</b>	<b>\$6,100.00</b>	<b>-\$200.00</b>	<b>\$8,350.71</b>	
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	\$620.14	
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	\$1,815.00	1050 inkind HMAc, 300 inkind UCH
Equipment Rental	\$750.00	\$0.00	\$750.00	\$46.56	Keyboard purchase
<b>In-kind Gifts</b>	<b>\$0.00</b>	<b>\$3,320.00</b>	<b>-\$3,320.00</b>	<b>\$0.00</b>	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		
<b>Finance</b>	<b>\$1,825.00</b>	<b>\$1,205.00</b>	<b>\$620.00</b>	<b>\$1,920.04</b>	
Bank Fees/Transaction Fees	\$125.00	\$25.00	\$100.00	\$126.70	
Annual Campaign Expense	\$450.00	\$600.00	-\$150.00	\$598.50	
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
<b>Program Expense</b>	<b>\$580.00</b>	<b>\$830.00</b>	<b>-\$250.00</b>	<b>\$228.00</b>	
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
<b>Administrative Expenses</b>	<b>\$2,894.00</b>	<b>\$2,890.00</b>	<b>\$4.00</b>	<b>\$2,689.60</b>	
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	
<b>Staff</b>	<b>\$12,900.00</b>	<b>\$9,847.50</b>	<b>\$3,052.50</b>	<b>\$11,458.97</b>	
Accompanist Fees	\$3,300.00	\$3,032.50	\$267.50	\$3,302.72	
Artistic Director Fees	\$9,000.00	\$6,615.00	\$2,385.00	\$8,006.25	
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	\$50.00	
Personnel search	\$100.00	\$0.00	\$100.00		Accompanist for 2018
<b>Merchandise Expense</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$173.26</b>	
<b>GALA Savings</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	
<b>Miscellaneous Expense</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	
<b>Contributions-Outgoing (Voices United)</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$796.08</b>	Voices United income-expenses
<b>Totals</b>	<b>\$28,399.00</b>	<b>\$28,092.50</b>	<b>\$306.50</b>	<b>\$30,792.86</b>	
<b>PROFIT (LOSS)</b>	<b>\$1.00</b>	<b>\$15.50</b>	<b>-\$14.50</b>	<b>\$3,662.46</b>	