

2018-19 Budget proposed

HGMC Budget 2018-19

7/28/2018

[illegible]

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	A	B	C	D	E	F	G	H	I
1		Item	2018-19 Budget	2018-19 Inkind	2018-19 VU	2017-18 Budget	Change	2017-18 Actual	Comments
39		EXPENSES							
40		Public Relations	\$3,285.00	\$0.00	\$595.00	\$1,900.00	\$0.00	\$2,704.79	
41		Advertising-other	\$300.00			\$300.00	\$0.00	\$231.72	
42		Printer (postcard/poster/brochures)	\$1,595.00	\$0.00	\$315.00	\$900.00		\$1,378.87	
43		Post Cards	\$720.00		\$240.00				4 events x 120, VU 240
44		Posters	\$375.00		\$75.00				4 eventsx 50, VU 50, 4x 25 A frame. 25 VU
45		Seasonal Brochures	\$400.00						
46		Recruitment	\$100.00						
47		Facebook	\$800.00		\$150.00	\$250.00		\$513.28	2 con x 150, 2 fund x 75, recr 100, VU 150
48		Postage	\$390.00		\$130.00	\$250.00		\$402.84	4 events x 65, VU 130
49		Email marketing (constant contact)	\$200.00			\$200.00		\$178.08	annual
50		Production	\$8,710.00	\$1,200.00	\$715.00	\$5,900.00	\$2,810.00	\$10,067.13	
51		Costumes	\$1,025.00	\$500.00		\$100.00	\$925.00	\$431.00	12 tux at 85 for spring concert
52		DVD/Video Recording	\$1,100.00			\$1,100.00	\$0.00	\$1,100.00	2 con x 550
53		Instrumentalists Fees	\$2,200.00			\$150.00	\$2,050.00	\$300.00	2000 for spring concert
54		Concert Support (sound, lighting, etc.)	\$250.00		\$100.00	\$150.00	\$100.00	\$132.50	100 VU piano tuning
55		Music	\$600.00			\$700.00	-\$100.00	\$562.29	printing only for spring
56		Playbills	\$950.00		\$150.00	\$600.00	\$350.00	\$703.40	2 con x 400, VU 150
57		Staging (Props, set, water)	\$250.00			\$200.00	\$50.00	\$150.44	
58		Royalties/Composers' Fees	\$500.00			\$500.00	\$0.00	\$1,265.20	
59		Rehearsal Expenses	\$70.00					\$41.87	
60		Workshop	\$0.00			\$0.00	\$0.00	\$0.00	
61		Auditorium Rental	\$1,665.00	\$700.00	\$465.00	\$1,650.00	\$15.00	\$1,540.00	500 unity 700 inkind 465 VU
62		Equipment Rental	\$100.00			\$750.00	-\$650.00	\$3,840.43	
63		Finance	\$2,175.00	\$1,000.00	\$0.00	\$1,825.00	\$350.00	\$3,042.94	
64		Bank Fees/Transaction Fees	\$125.00			\$125.00	\$0.00	\$110.31	
65		Annual Campaign Expense	\$800.00			\$450.00	\$350.00	\$753.67	
66		Liability Insurance	\$250.00			\$250.00	\$0.00	\$205.00	
67		Fundraising Expenses	\$1,000.00	\$1,000.00		\$1,000.00	\$0.00	\$1,973.96	700 inkind Bar 704
68		Program Expense	\$950.00	\$0.00	\$0.00	\$580.00	\$370.00	\$672.06	
69		GALA Membership/Festival	\$250.00			\$350.00	-\$100.00	\$250.00	
70		Community Outreach	\$300.00					\$194.06	
71		Pride Festival & Parade	\$150.00			\$130.00	\$20.00	\$128.00	
72		Prof Organization Memberships	\$250.00			\$100.00	\$150.00	\$100.00	100 CPGLCC dues and 150 event
73		Administrative Expenses	\$3,395.00	\$1,200.00	\$0.00	\$2,894.00	\$501.00	\$2,820.42	
74		Web Hosting	\$750.00			\$800.00	-\$50.00	\$680.10	All website costs combined
75		Office Expense/printing	\$100.00			\$100.00	\$0.00	\$31.26	General costs
76		Postage	\$125.00			\$100.00	\$25.00	\$112.15	Postage for bills, return mail, etc
77		Rent (Storage Space)	\$1,140.00			\$624.00	\$516.00	\$720.91	95/month
78		Rehearsal Space	\$1,200.00	\$1,200.00		\$1,200.00	\$0.00	\$1,200.00	Inkind UCH
79		Postal Box Rentals	\$80.00			\$70.00	\$10.00	\$76.00	
80		Staff	\$13,400.00	\$0.00	\$0.00	\$12,900.00	\$500.00	\$12,175.00	
81		Accompanist Fees	\$3,000.00			\$3,300.00	-\$300.00	\$2,375.00	
82		Artistic Director Fees	\$9,600.00			\$9,000.00	\$600.00	\$9,000.00	
83		Additional Performances	\$600.00			\$400.00	\$200.00	\$800.00	Director and accompanist
84		GALA	\$0.00			\$0.00	\$0.00	\$0.00	
85		Artistic Director Expenses	\$100.00			\$100.00	\$0.00	\$0.00	Travel Expenses, etc
86		Substitutes	\$100.00			\$0.00	\$100.00	\$0.00	
87		Personnel search	\$0.00			\$100.00	-\$100.00	\$0.00	
88		Merchandise Expense	\$145.00			\$100.00	\$45.00	\$147.25	
89		GALA Savings	\$3,000.00			\$2,000.00	\$1,000.00	\$2,000.00	
90		Miscellaneous Expense	\$100.00			\$100.00	\$0.00	\$313.59	
91		Contributions-Outgoing (Voices United)	\$190.00		\$190.00	\$200.00	-\$10.00	\$0.00	Voices United income-expenses
92									
93		Totals	\$35,350.00	\$3,400.00	\$1,500.00	\$28,399.00	\$6,951.00	\$33,943.18	
94									
95		PROFIT (LOSS)	\$0.00	\$0.00	\$0.00	\$101.00	-\$101.00	\$1,838.69	