# 2018-19 Budget proposed

# HGMC Budget 2018-19

## 7/28/2018

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	А	В	С	D	E	F	G	Н	
1		Item	2018-19 Budget	2018-19 Inkind	2018-19 VU	2017-18 Budget	Change	2017-18 Actual	Comments
2									
	INCO			** **		A		A	
4		Fundraising Activities	\$8,300.00		\$0.00	\$7,150.00		\$7,829.49	
5		Farm Show	\$5,400.00			\$4,000.00			
6		Raffle/Silent Auction	\$250.00			\$500.00	-\$250.00		
7		Fundraisers	\$2,500.00			\$2,500.00	\$0.00		
8		Philantrophy Programs (Amazon, Equality)	\$150.00			\$150.00	\$0.00		
9		Program Ad Revenue	\$1,500.00			\$1,500.00		\$1,015.00	
10		Concert Income	\$5,500.00		\$1,500.00	\$4,500.00		\$5,849.00	Winter and spring concerts will be offering.
11		Concert Donations Winter	\$2,500.00			\$2,500.00			Voices United ticketed/paid
12		Concert Donations Spring	\$1,500.00			\$1,500.00	\$0.00		
13		Season Ticket Holders				\$0.00	\$0.00		
14		Voices United	\$1,500.00		\$1,500.00		\$1,000.00		
15		Contributions	\$10,000.00	\$0.00	\$0.00	\$7,000.00		\$9,786.95	
16		Sponsorships - Business	\$2,500.00			\$1,000.00	\$1,500.00		
17		Sponsorships - Personal	\$7,500.00			\$6,000.00	\$1,500.00		
18		In-kind Gifts	\$3,400.00	\$3,400.00	\$0.00	\$3,250.00		\$4,294.64	
19		Photography (2 concerts @ \$350 each)					\$0.00		
20		Fundraising Event	\$1,000.00	\$1,000.00		\$700.00	\$300.00	\$700.00	Bar 704 for fundraisers
21		Fundraising: Raffel Baskets					\$0.00		
22		Production: Misc Costumes	\$500.00	\$500.00			\$500.00		1/2 of tuxedo
23		Production: Auditorium Rental	\$700.00	\$700.00		\$1,350.00	-\$650.00	\$700.00	100 per venue
24		Administrative Expenses: Priting					\$0.00		
25		Administrative Expenses: Desgin					\$0.00		
26		Administrative Expenses: Rehearsal Space	\$1,200.00	\$1,200.00		\$1,200.00	\$0.00	\$1,200.00	UCH for rehearsal
27		Annual Campaign					\$0.00		
28		Public Relations					\$0.00		
29		Grants	\$4,500.00			\$2,500.00		\$4,472.00	
30		Interest Income	\$5.00			\$0.00	\$5.00	\$7.80	
31		Membership Dues	\$2,000.00			\$2,000.00	\$0.00	\$2,050.00	
32		Merchandise Income	\$145.00			\$100.00		\$125.40	
33		Misc. Income	\$0.00			\$0.00	\$0.00	\$351.59	1
34		Paid Performances	\$0.00			\$500.00	-\$500.00	\$0.00	1
35		Program Fees	\$0.00			\$0.00	\$0.00	\$0.00	1
36									
37		Totals	\$35,350.00	\$3,400.00	\$1,500.00	\$28,500.00	\$6,850.00	\$35,781.87	
38									
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	Α	В	C	D	E	F	G	Н	
1		ltem	2018-19 Budget	2018-19 Inkind	2018-19 VU	2017-18 Budget	Change	2017-18 Actual	Comments
39	EXPE	NSES							
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			\$1,378.87	
43		Post Cards	\$720.00	<b>\$0100</b>	\$240.00	\$000.00		\$1,010101	4 events x 120, VU 240
44		Posters	\$375.00		\$75.00				4 eventsx 50, VU 50, 4x 25 A frame. 25 VU
44					\$75.00				4 evenisx 50, vo 50, 4x 25 A frame. 25 vo
_		Seasonal Brochures	\$400.00						
46		Recruitment	\$100.00						
47		Facebook	\$800.00		\$150.00	\$250.00			2 con x 150, 2 fund x 75, recr 100, VU 150
48		Postage	\$390.00		\$130.00				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			2000 for spring concert
54		Concert Support (sound, lighting, etc.)	\$250.00		\$100.00				100 VU piano tuning
55		Music	\$600.00		<b> </b>	\$700.00			printing only for spring
56		Playbills	\$950.00		\$150.00				2 con x 400, VU 150
57		Staging (Props, set, water)	\$250.00		ψ100.00	\$200.00			
			\$250.00					\$150.44	
58		Royalties/Composers' Fees				\$500.00	\$0.00		
59		Rehearsal Expenses	\$70.00			÷		\$41.87	
60		Workshop	\$0.00			\$0.00	1		
61		Auditorium Rental	\$1,665.00		\$465.00	\$1,650.00	\$15.00		500 unity 700 inkind 465 VU
62		Equipment Rental	\$100.00			\$750.00			
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			
65		Annual Campaign Expense	\$800.00			\$450.00			
66		Liability Insurance	\$250.00			\$250.00	+		
67		Fundraising Expenses	\$1,000.00	\$1,000.00		\$1,000.00			700 inkind Bar 704
68		Program Expense	\$950.00	\$0.00	\$0.00	\$580.00		\$672.06	
		GALA Membership/Festival	\$250.00		<b>\$0.00</b>	\$350.00			
69						<b>გ</b> ავე.00	-\$100.00		
70		Community Outreach	\$300.00					\$194.06	
71		Pride Festival & Parade	\$150.00			\$130.00			
72		Prof Organization Memberships	\$250.00			\$100.00			100 CPGLCC dues and 150 event
73		Administrative Expenses	\$3,395.00	\$1,200.00	\$0.00	\$2,894.00		\$2,820.42	
74		Web Hosting	\$750.00			\$800.00			All website costs combined
75		Office Expense/printing	\$100.00			\$100.00			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			95/month
78		Rehearsal Space	\$1,200.00	\$1,200.00		\$1,200.00			Inkind UCH
79		Postal Box Rentals	\$80.00			\$70.00			
80		Staff		\$0.00	\$0.00	\$12,900.00		\$12,175.00	
81		Accompanist Fees	\$3,000.00		<b>40100</b>	\$3,300.00			
82		Accompanist rees Artistic Director Fees	\$9,600.00			\$9,000.00			
		Additional Performances							
83			\$600.00			\$400.00			Director and accompanist
84		GALA	\$0.00			\$0.00		\$0.00	
85		Artistic Director Expenses	\$100.00			\$100.00			Travel Expenses, etc
86		Substitutes	\$100.00			\$0.00			
87		Personnel search	\$0.00			\$100.00			
88		Merchandise Expense	\$145.00			\$100.00		\$147.25	
89		GALA Savings	\$3,000.00			\$2,000.00	\$1,000.00	\$2,000.00	
90		Miscellaneous Expense	\$100.00			\$100.00		\$313.59	
91		Contributions-Outgoing (Voices United)	\$190.00		\$190.00	\$200.00	-\$10.00		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	
93 94		Iotaio	<i>400,000.00</i>	ψ0, <del>1</del> 00.00	ψ1,500.00	ψ±0,000.00	ψ0,951.00	w00,0 <del>4</del> 0.10	
			¢0.00	¢0.00	<b>*0</b> 00	¢4.04.00	<b>#</b> 404.00	¢4,000,00	4 1
95		PROFIT (LOSS)	\$0.00	\$0.00	\$0.00	\$101.00	-\$101.00	\$1,838.69	