

HGMC Finance Committee Report for July 25, 2018

There was a finance meeting on July 2, 2018

Present: Steve Creps, Kyle Junk, Doug Went

Budget was prepared from information submitted to the Treasurer

Revisions were made to initial proposal on July 26, 2018.

Proposed budget has been submitted to the board for approval at July 29, 2018 meeting.

Items of note:

Increased productions expenses for Spring 2019 concert - \$2200 for eight musicians and 2 actors. \$2000 expected but \$200 for additional expenses if needed.

Increase in Artistic Director salary

Increase in GALA savings to \$3000

Increase in Public relations budget to accommodate increased facebook use

Increase in annual campaign expenses to match what was spend last year

Fundraising expenses are largely in-kind and flexible

Season brochure expense added to PR

New line for community outreach

Grey columns are breakouts for inkind clarification and VU expenses

Voices united profits to be donated to Pride

Income projections are in line with what we actually had this year.

Respectfully submitted,

Steven Creps-Rougeau