## SAMPLE COMMUNITY ARTS PROJECTS BUDGET

| PROJECTED CASH EXPENSES |  |  | PROJECTED CASH INCOME |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| EXPENSE ITEMS | Total \$ |  | INCOME SOURCES | Total \$ |  | confirmed? (yes/no) |
| Project coordinator (services offered at a discount) | \$ | 3,000 | Pay-as-you-can admission (200 @ \$5) | \$ | 1,000 | No |
| Marketing contractor | \$ | 1,000 | Programming advertising | \$ | 350 | No |
| Community Place (venue offered at a discount) | \$ | 900 | Concession sales | \$ | 250 | No |
| Graphic design | \$ | 750 | Happy Teeth DDS business sponsorship | \$ | 150 | Yes |
| Digital marketing | \$ | 300 | Bank on it NW business sponsorship | \$ | 500 | Yes |
| Lead artist stipend (1 @ \$2000) | \$ | 2,000 | ArtsWA grant | \$ | 1,500 | No |
| Teaching artist stipends (4 @ \$500 each) | \$ | 2,000 | Our cash | \$ | 900 | Yes |
| Insurance | \$ | 800 |  |  |  |  |
| Sound technician | \$ | 650 |  |  |  |  |
| Lighting equipment rental (offered at a discount) | \$ | 500 |  |  |  |  |
| Costumes | \$ | 750 |  |  |  |  |
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|  |  |  |  |  |  |  |
|  |  |  | Other City Funding (Please list below) |  |  |  |
|  |  |  | Tacoma Creates - Impact Funding | \$ | 2,000 | Yes |
|  |  |  |  |  |  |  |
|  |  |  | Arts Projects Funding Request (\$6,000 or \$3,000) | \$ | 6,000 | No |
| Subtotal - Cash Expenses (must match Cash Income) | \$ | 12,650 | Subtotal - Cash Income (must match Cash Expense) | \$ | 12,650 |  |
|  |  |  |  |  |  |  |
| Projected Expenses Covered by Donations |  |  | Projected Donations of Goods and Services |  |  |  |
| EXPENSE ITEMS |  | Value | SOURCES |  | Value | confirmed? (yes/no) |
| Volunteers (list what services they will provide) |  |  | Volunteers (list approx. \# of people and approx. hrs) |  |  |  |
| Ushers/front of house staff | \$ | 753 | Ushers/front of house staff (5 ppl, 20 hours x \$37.63) | \$ | 753 | Yes |
| Project coordinator (scheduling and programming) | \$ | 1,317 | Project coordinator (1 person, 35 hours $\times$ \$ 37.63 ) | \$ | 1,317 | Yes |
|  |  |  |  |  |  |  |
| Donated Services, Materials, Space |  |  | Donated Services, Materials, Space (who is providing these things?) |  |  |  |
| Venue (offered at a discount) | \$ | 700 | Community Place (venue offered at a discount) | \$ | 700 | No |
| Lighting equipment (offered at a discount) | \$ | 1,200 | You're A Star (lighting equip. offered at discount) | \$ | 1,200 | Yes |
| Food | \$ | 300 | Tanya's Baked Goods (donation of food) | \$ | 300 | Yes |
|  |  |  |  |  |  |  |
| Subtotal - Expenses Covered by Donations (must match Donations of Goods and Services) | \$ | 4,270 | Subtotal - Donations of Goods and Services (must match Expenses Covered by Donations) | \$ | 4,270 |  |
|  |  |  |  |  |  |  |
| TOTAL PROJECTED EXPENSES * | \$ | 16,920 | TOTAL PROJECTED RESOURCES * | \$ | 16,920 |  |

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[^0]:    *This number MUST match TOTAL PROJECTED RESOURCES

