## SAMPLE COMMUNITY ARTS PROJECTS BUDGET

PROJECTED CASH EXPENSES			PROJECTED CASH INCOME			
						confirmed?
EXPENSE ITEMS	Tota		INCOME SOURCES	Tota		(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				
			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	
<b>Projected Expenses Covered by Do</b>	natio	ns	<b>Projected Donations of Goods and S</b>	ervic	es	
EXPENSE ITEMS	Total Value		SOURCES			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 x \$37.63)	\$	1,317	Yes
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Donated Services, Materials, Space			Donated Services, Materials, Space (who is providing the	se thing	gs?)	
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			Subtotal - Donations of Goods and Services (must match	,		
Donations of Goods and Services)	\$	4,270	Expenses Covered by Donations)	\$	4,270	
TOTAL PROJECTED EXPENSES *	\$	16,920	TOTAL PROJECTED RESOURCES *	\$	16,920	

<sup>\*</sup>This number MUST match TOTAL PROJECTED RESOURCES

<sup>\*</sup>This number MUST match TOTAL PROJECTED EXPENSES