SAMPLE ARTS PROJECTS BUDGET

PROJECTED CASH EXPENSES

EXPENSE ITEMS	Total $
Project coordinator (services offered at discount)	$ 2,000
Marketing contractor	$ 1,000
Community Place (venue offered at discount)	$ 500
Graphic design	$ 750
Digital marketing	$ 300
Lead artist stipend (1 @ $2000)	$ 2,000
Teaching artist stipend (4 @ $500 each)	$ 2,000
Insurance	$ 500
Sound technician	$ 350
Lighting equipment (offered at discount)	$ 500
Costumes	$ 750
Subtotal - Cash Expenses (must match Cash Income)	$ 10,650

PROJECTED CASH INCOME

INCOME SOURCES	Total $	confirmed? (yes/no)
Pay-as-you-can admission (200 @ $5)	$ 1,000	No
Program advertising	$ 350	No
Concession sales	$ 250	No
Happy Teeth DDS business sponsorship	$ 150	Yes
Bank on It NW business sponsorship	$ 500	Yes
Greater Tacoma Community Foundation	$ 1,500	No
Our cash	$ 900	Yes
Arts Projects Funding Request ($6,000 or $3,000)	**$ 6,000**	No
Subtotal - Cash Income (must match Cash Expense)	$ 10,650	

Projected Expenses Covered by Donations

EXPENSE ITEMS	Total Value
Volunteers *(list what services they will provide)*	
Ushers and front of house staff	$ 660
Project coordinator (scheduling and programming)	$ 1,155
Donated Services, Materials, Space	
Venue (offered at discount)	$ 700
Lighting equipment (offered at discount)	$ 1,200
Food	$ 300
Subtotal - Expenses Covered by Donations (must match Donations of Goods and Services)	$ 4,015

Projected Donations of Goods and Services

SOURCES	Total Value	confirmed? (yes/no)
Volunteers *(list approx. # of people and approx. hrs)*		
Ushers and front of house staff (5 people, 20 hours)	$ 660	Yes
Project coordinator (1 person, 35 hours)	$ 1,155	Yes
Donated Services, Materials, Space *(who is providing these things?)*		
Community Place (venue offered at discount)	$ 700	No
You're A Star (lighting equip. offered at discount)	$ 1,200	Yes
Tanya's Baked Goods (donation of food)	$ 300	Yes
Subtotal - Donations of Goods and Services (must match Expenses Covered by Donations)	$ 4,015	

TOTAL PROJECTED EXPENSES *	$ 14,665	**TOTAL PROJECTED RESOURCES ***	$ 14,665

***This number MUST match TOTAL PROJECTED RESOURCES**

***This number MUST match TOTAL PROJECTED EXPENSES**