

CSC Budget Summary: 2017-18 Season

| | <u>INCOME</u> | <u>AMOUNT</u> | | |
|--|---------------------------|----------------------|--|--|
| | Admissions | \$ 30,650.00 | | |
| | Grants | \$ 25,300.00 | | |
| | Membership Dues | \$ 10,000.00 | | |
| | Special Event (Gala) | \$ 7,940.00 | | |
| | Music | \$ 6,500.00 | | |
| | Member Donations | \$ 3,500.00 | | |
| | Other Fundraising | \$ 3,000.00 | | |
| | Board Donations | \$ 2,000.00 | | |
| | Ad Sales | \$ 1,900.00 | | |
| | Other (transfers) | \$ 1,000.00 | | |
| | | \$ 91,790.00 | | |
| | | | | |
| | | | | |
| | <u>EXPENSES</u> | <u>AMOUNT</u> | | |
| | Staff | \$ 38,500.00 | | |
| | Musicians | \$ 18,675.00 | | |
| | Gala, other fundraising | \$ 9,200.00 | | |
| | Music | \$ 6,500.00 | | |
| | Marketing & Advertising | \$ 5,650.00 | | |
| | Space rental | \$ 4,200.00 | | |
| | Other | \$ 3,340.00 | | |
| | Financial auditing | \$ 2,500.00 | | |
| | Office, printing, postage | \$ 1,720.00 | | |
| | | \$ 90,285.00 | | |

CSC Budget Summary: 2017-18 Season (w/o pass-thru)

| | <u>INCOME</u> | <u>AMOUNT</u> | <u>%</u> | | |
|--|---------------------------|----------------------|-----------------|--|--|
| | Admissions | \$ 30,650.00 | 36% | | |
| | Grants | \$ 25,300.00 | 30% | | |
| | Membership Dues | \$ 10,000.00 | 12% | | |
| | Special Event (Gala) | \$ 7,940.00 | 9% | | |
| | Member Donations | \$ 3,500.00 | 4% | | |
| | Other Fundraising | \$ 3,000.00 | 4% | | |
| | Board Donations | \$ 2,000.00 | 2% | | |
| | Ad Sales | \$ 1,900.00 | 2% | | |
| | Other (transfers) | \$ 1,000.00 | 1% | | |
| | | \$ 85,290.00 | 100% | | |
| | | | | | |
| | | | | | |
| | <u>EXPENSES</u> | <u>AMOUNT</u> | <u>%</u> | | |
| | Staff | \$ 38,500.00 | 46% | | |
| | Musicians | \$ 18,675.00 | 22% | | |
| | Gala, other fundraising | \$ 9,200.00 | 11% | | |
| | Marketing & Advertising | \$ 5,650.00 | 7% | | |
| | Space rental | \$ 4,200.00 | 5% | | |
| | Other | \$ 3,340.00 | 4% | | |
| | Financial auditing | \$ 2,500.00 | 3% | | |
| | Office, printing, postage | \$ 1,720.00 | 2% | | |
| | | \$ 83,785.00 | 100% | | |

Table 1

| | | | | | | |
|--|--------|--|--------|--------|-------|-----|
| | | | | | | |
| | | | 17,000 | | | |
| | | | 7,500 | | | |
| | | | 10,000 | | | |
| | | | 1,000 | | | |
| | 38,500 | | 3,000 | | | |
| | | | | | | |
| | | | 900 | | | |
| | | | 3,000 | | | |
| | | | 6,100 | | | |
| | | | 4,125 | | | |
| | | | 1,200 | | | |
| | 18,675 | | 3,350 | | | |
| | | | 2,500 | | | |
| | | | | 59,675 | | |
| | | | 800 | | | |
| | | | 1,200 | | | |
| | | | 2,200 | | | |
| | | | | 4,200 | | |
| | | | | | | |
| | | | 6,500 | | | |
| | | | | 6,500 | | |
| | | | 8,000 | | | |
| | | | 300 | | | |
| | | | 600 | | | |
| | | | 300 | | | |
| | | | | 9,200 | | |
| | | | 120 | | | |
| | | | 300 | | | |
| | | | 500 | | | |
| | | | 500 | | | |
| | | | 100 | | | |
| | | | 200 | | | |
| | | | | 1,720 | | |
| | | | 1,280 | | | |
| | | | 250 | | | |
| | | | 1,000 | | | |
| | | | 2,000 | | | |
| | | | 400 | | | |
| | | | | 4,930 | 5,650 | 720 |
| | | | 250 | | | |
| | | | 500 | | | |
| | | | 40 | | | |
| | | | 50 | | | |
| | | | 500 | | | |

| | | | | | | |
|--|-------|-------|-------|---------------|--------|-----|
| | | | | | | |
| | | | 1,340 | | | |
| | | 1,000 | | | | |
| | | 1,000 | | | | |
| | 3,340 | | 2,000 | 89,565 | 90,285 | 720 |
| | | | | | | |
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