

# Sample Budget Detail

## Budget Detail

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### Expenses

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#### Personnel Administrative Expenses

Amount	Description
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#### Personnel Artistic Expenses

Amount	Description
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\$5,500.00	Artist lecturer/performers (5 x \$1,100 = \$5,500)
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<b>\$5,500.00</b>	
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#### Personnel Technical/Production Expenses

Amount	Description
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\$1,290.00	Technical crew (2 people x \$15 x 43 hours = \$1,290)
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\$603.00	Box office staff (3 people x \$5.15 x 39 hours = \$602.55)
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<b>\$1,893.00</b>	
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#### Outside Artistic Fees and Services

Amount	Description
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#### Outside Other Fees and Services

Amount	Description
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#### Space Rental

Amount	Description
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\$1,500.00	College auditorium (\$500 x 3 nights - \$1,500)
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<b>\$1,500.00</b>	
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#### Travel

Amount	Description
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## Marketing

Amount	Description
\$1,000.00	4 radio advertisements (\$1,000)
\$1,000.00	Ad space in Argus Newspaper (20 x \$50 = \$1,000)
\$1,500.00	Printing 3,000 brochures
\$500.00	Printing 1,000 posters
\$350.00	Postage for mailing brochures (700 x \$0.50 = \$350)
<b>\$4,350.00</b>	

## Remaining Operating Expenses

Amount	Description
\$50.00	Office supplies
\$100.00	Pro-rated phone and internet 20%
<b>\$150.00</b>	

## Capital Expenditures - Acquisitions

Amount	Description
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## Capital Expenditures - Other

Amount	Description
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## Total Expenses

	Amount
Total Expenses	\$13,393.00

## Income

### Admission

Amount	Description
\$1,040.00	Season Subscription (13 x \$80 = \$1,040)
\$1,875.00	Single Ticket Sales: Adult: 75 x \$25 = \$1,875
\$585.00	Single Ticket Sales: Student/Senior: 39 x \$15 = \$585
\$0.00	Comp tickets: 50 for local underserved youth
<b>\$3,500.00</b>	

### Contracted Services Revenue

Amount	Description
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### Corporate Support

Amount	Description
\$1,000.00	Callaway Motors (confirmed)
\$1,000.00	Electric Company (requested)
<b>\$2,000.00</b>	

### Foundation Support

Amount	Description
\$1,500.00	Daniels Foundation (requested)
<b>\$1,500.00</b>	

### Other Private Support

Amount	Description
\$393.00	Friends of Columbus Arts (confirmed)
<b>\$393.00</b>	

### Government Support - Federal

Amount	Description
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## Government Support - State/Regional

Amount	Description
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## Government Support - Local

Amount	Description
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## Other Revenue

Amount	Description
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## Applicant Cash (used for this request)

Amount	Description
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## Missouri Arts Council Request

	Amount
Missouri Arts Council Request	\$6,000.00

## Total Income

	Amount
Total Income	\$13,393.00