

Meander 2010 Budget

10/12/2010

REVENUE		2010 actuals	budget with actuals and new projections	2010 budget	2009 budget	2008	2008
Item	Description					Final budget	Actuals
carry over	professional artist development 2009	\$100.00	\$100.00			\$0	
SMAHC		\$3,600.00	\$4,500.00	\$4,500.00	\$3,375.00	\$3,600.00	\$3,600.00
Artist fees	45artists@\$175 each	\$7,875.00	\$7,875.00	\$7,875.00	\$6,750.00	\$7,600.00	\$7,600.00
Artist Additional					\$190.00		
Art host fees	9 @ \$150	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00		
Major sponsor	included event sponsors - \$700	\$16,670.00	\$16,550.00	\$16,550.00	\$16,550.00		
additional fundraising for	Total sponsors for 2010: \$17,170		\$620.00	\$620.00	\$940.00		
Poster/Print sales	posters - \$960, books - \$1145	\$0.00	\$2,105.00	\$450.00	\$360.00	\$485.00	\$455.00
Misc rev							
TOTAL		\$29,595.00	\$33,100.00	\$31,345.00	\$29,515.00	\$28,611.54	\$28,581.52
EXPENSES							2008
Item	Description						Actuals
Staff	RDC - includes staff travel. Grant writing/reporting now with grant writing and reports (\$400) , website work (\$300)	\$12,740.53	\$13,900.00	\$13,900.00	\$13,200.00	\$11,523.45	\$13,034.57
Contract for services	commission cover artwork	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
	Patrick- facilitation		\$950.00	\$950.00	\$950.00	\$750.00	\$750.00
	Jo- facilitation		\$250.00	\$250.00	\$500.00	\$500.00	\$500.00
	Claire - artist facilitation		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Andy - art/fiscal coordination		\$250.00	\$250.00	\$500.00	\$300.00	\$300.00
	Robin Moore SMAHC grant consultant				\$400.00	\$200.00	\$400.00
	Franz - art coordination	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Printing contracts	Brochures 20,000	\$3,891.88	\$3,891.88	\$3,891.88	\$3,560.77	\$4,520.56	\$4,520.56
	Posters, 400	\$750.00	\$750.00	\$750.00	\$750.00	\$450.00	\$450.00
Postage		\$1,555.20	\$1,600.00	\$1,600.00	\$1,326.02	\$1,122.34	\$1,122.34
800 #					in kind		
Professional Artist Development			\$0.00	\$0.00	\$150.00		
Advertising	List attached	\$1,773.84	\$6,300.00	\$6,300.00	\$4,782.77	\$4,869.31	\$4,836.31
Website	website hosting & domain	\$120.00	\$120.00	\$120.00	\$120.00	\$67.87	\$67.87
	website redesign - technical	\$630.00	\$630.00	\$630.00	\$1,140.00	\$365.05	\$365.05
	Meander artist design of website		\$0.00	\$0.00			
event expense		\$420.00	\$500.00	\$500.00	\$272.53		
Copies and supplies	color copies, postcards, press releases and registration and sponsor materials	\$271.09	\$350.00	\$350.00	\$250.00	\$376.20	\$376.20
TOTAL EXPENSES		\$23,152.54	\$30,991.88	\$30,991.88	\$29,402.09	\$28,585.28	\$30,413.40
TOTAL REVENUE		\$29,595.00	\$33,100.00	\$31,345.00	\$29,515.00	\$28,611.54	\$28,581.52
TOTAL		\$6,442.46	\$2,108.12	\$353.12	\$112.91	\$26.26	-\$1,831.88
				approved 8/10/10			
Event budget:				8/20/10 - changed the \$600 radio pass through			
\$100.00	java river						
\$50.00	postage - sent 62						
\$120.00	cards from A to Z						
\$50.00	music/mileage						
\$180.00	food and wine	\$175	to Dave Scholberg				
	moonstone meat and chees						
\$500.00	total for event						