



Fiscal Year 2016 Proposed Budget  
July 1, 2015 through June 30, 2016

GL Account Number	Description	Projected	Committed
<b>Income</b>			
411001	Donations- Recurring	\$1,800.00	\$1,680.00
411002	Dontations- Gift	\$2,000.00	\$1,500.00
411004	Donations- Matching	\$1,500.00	\$1,300.00
411003	Donations- Fundraising	\$1,500.00	
411005	Donations- Corporate	\$0.00	
411006	Grants- LV Arts council Funding	\$1,600.00	\$1,600.00
411007	Donations: Choir Concert	\$3,000.00	\$1,600.00
411008	Donations: Master Classes/Excursions	\$400.00	
411009	Donations: Senior Awards	\$300.00	
<b>Total Income</b>		<b>\$12,100.00</b>	
<b>Expenses</b>			
610000	Events- Fundraisers	\$400.00	
620000	Performing Arts Dept Costs	\$2,000.00	\$2,000.00
621000	Awards	\$0.00	
621001	Senior Awards	\$750.00	\$750.00
622000	Scholarships	\$0.00	
623000	Performance Support	\$150.00	
623001	Fall and Spring Programs-Broomall	\$2,000.00	\$2,000.00
623002	C-5 Choir Accompanist (2 semesters)	\$3,600.00	\$3,600.00
624000	Master Classes/Excursions	\$1,350.00	
<b>Total Expenses</b>		<b>\$10,250.00</b>	
<b>Net Income after expenses</b>			<b>\$1,850.00</b>

Quick Analysis of Proposed Spending

	Amount	Percentage of Expenses
Fundraising Costs	\$400.00	3.90%
Department Support	\$9,850.00	96.10%
<b>Total Expenses</b>	<b>\$10,250.00</b>	
Donation Income	\$12,100.00	
Amount Spent on Fundraising	\$400.00	
<b>Total % used for Fundraising</b>		<b>3.31%</b>