

The Allentown Band 2020 Budget

EARNED REVENUE

Admissions, ticket sales	\$1,500
Concert Revenue	\$72,500
Membership fees	\$0
Special Events	\$9,500
Individual Donations	\$19,500
Sales (CD Recordings)	\$8,500
Interest Earnings	\$2,000
Miscellaneous Income	\$2,500

CONTRIBUTED SUPPORT: PRIVATE

Board & HAC Support	\$3,000
Grant Support	\$80,500
Harp Fund	\$500
Program Income	\$9,500
Concert Sponsors	\$6,500

CONTRIBUTED SUPPORT: PUBLIC

Federal	\$0
State- PA Council for the Arts	\$3,430
City of Allentown	\$2,500
Quality of Life - Lehigh County	\$2,625
Other County (not QL)	\$0

ENDOWMENT INCOME	\$0
Restricted	\$0
Unrestricted	\$0
GRAND TOTAL	\$224,555

EXPENSES

Payroll	\$18,000
Taxes	\$150
Dues Subscriptions	\$500
Insurance	\$5,000
Workman's Comp	\$7,500
Office equipment/supplies	\$2,500
Telephone/postage/printing, etc.	\$8,500
Travel	\$2,000
Professional dues/fees/subscriptions	\$5,000
Audit/accounting	\$5,000
Guest Artists	\$15,500
Concert Costs	\$68,500
Advertising & Marketing	\$7,500
Special Events	\$17,000
Licenses	\$1,000
Transportation/travel costs	\$2,500
Equipment/copier	\$1,500
Truck Crew, Maint, Parking	\$2,500
Music Purchase/Restoration	\$4,000
Uniforms	\$400
Web Site	\$850
Recordings	\$4,500
Independent Contractors	\$5,000
Instruments	\$500
Concert Venue Rental	\$16,000
Concert Catering	\$800
Directors & Officers	\$10,000
Grants	\$2,250

FACILITIES

Utilities	\$3,275
Building/grounds maintenance	\$500
Office cleaning	\$1,750
GRAND TOTAL	\$221,975
BALANCE	\$2,580