

The Allentown Band 2021 BUDGET & ACTUALS

EARNED REVENUE		ACTUALS	EXPENSES		ACTUALS
Admissions, ticket sales	\$3,500	\$1,734.00	Payroll - Directors/Officers	\$12,000	\$12,480.00
Dinner Concert Revenue	\$0	\$0.00	Taxes	\$550	\$250.00
Concert Revenue	\$60,000	\$60,702.42	Rehearsal Space Rent	\$5,500	\$4,200.00
Tuitions/class & workshop fees	\$0	\$0.00	Bldg R&M /Supplies	\$1,500	\$4,297.80
Sales (CD Recordings)	\$1,500	\$659.00	Insurance	\$6,000	\$6,193.00
Interest Earnings	\$1,800	\$1,185.92	Office equipment/supplies	\$3,000	\$2,450.50
			Telephone/postage/printing, etc	\$5,000	\$4,694.39
			Travel	\$1,500	\$1,059.00
CONTRIBUTED SUPPORT: Public/PRIVATE			Professional dues/subscriptions	\$4,500	\$3,502.28
Individual Donations	\$18,500	\$18,080.00	Audit/accounting	\$5,000	\$4,690.00
Board Support	\$2,500	\$3,300.00	Grant Writing	\$2,000	\$3,200.00
Grant Support	\$85,000	\$82,125.00	Licenses /Dues	\$250	\$1,109.85
Corporate Sponsorships	\$3,500	\$6,500.00	Workers Comp	\$6,000	\$5,161.00
			PRODUCTION/PROGRAMS		
Anticipated Income	\$176,300	\$174,286.34	Artists fees Concerts	\$75,500	\$61,904.00
			Transportation/Truck	\$2,500	\$3,007.55
			Musical Equipment	\$0	\$527.34
			Marketing/promotion	\$3,000	\$2,367.25
			Concert Costs/ Venue	\$6,500	\$3,911.50
			Concert Costs/ Catering	\$0	\$0.00
			Dinner Concert Fundraiser Event	\$0	\$0.00
			Guest Artists	\$5,000	\$3,200.00
			Music Purchase/Restoration/Equipt	\$1,200	\$680.00
			Uniforms	\$500	\$250.00
			Office Cleaning	\$1,000	\$1,000.00
			Website Maint & Internet	\$1,200	\$749.35
			Bank Charges	100	\$0.00
			Miscellaneous	0	\$92.00
			Building/Facilities		
			Purchase of building/real estate	\$0	\$0.00
			Utilities	\$2,500	\$2,827.46
			Water & Sewage	\$300	\$380.43
			GRAND TOTAL	\$155,100	\$134,184.70
			NET	\$21,200	\$40,101.64