

Budget— 2021
Lehigh Valley Arts Council

INCOME	ANNUAL
Neighborhood Partnership Program	\$ 85,000
Annual Appeal	\$ 4,500
Membership	\$ 12,000
PCA - LVAC	\$ 3,000
PCA - Creative Communities (Confirmed)	\$ 25,000
City of Allentown	\$ 10,000
Lehigh County QOL - LVAC	\$ 3,200
Lehigh County QOL - CCA	\$ 1,000
Baker Foundation (Confirmed)	\$ 12,000
Century Fund (Received)	\$ 5,000
Trexler Trust (Confirmed)	\$ 10,000
Air Products	\$ 2,500
Hommer Foundation (Received)	\$ 5,000
Other Philanthropy	\$ 2,500
Watkins Family Charitable Fund (Received)	\$ 5,000
Board of Directors	\$ 6,000
PPP Funding	\$ 21,000
NEA Grant	\$ 20,000
Synergy Fund	\$ 15,000
Total Income	\$ 247,700
EXPENSES	
Staff	
Executive Director	\$ 5,000
Administration	\$ 18,018
Arts Accessibility Manager	\$ 20,332
Managing Director	\$ 25,000
Asst. Ops Director	\$ 18,000
Administrative Assistant	\$ 5,000
PT Development	\$ 13,000
Payroll Tax	\$ 5,046
Salary Total	\$ 109,396
Operations	
Rent	\$ 1,500
Marketing & Publicity	\$ 8,000
Travel reimbursements	\$ 500
Bank fees	\$ 100
Phone	\$ 1,000

Insurance	\$ 4,200
Office expense	\$ 3,500
Postage & delivery	\$ 1,000
Accounting, tax prep, legal	\$ 3,000
Design, Layout, Writing	\$ 200
Web	\$ 1,500
State registration fee	\$ 150
Operations Total	\$ 24,650
Programming	
Arts & Access	\$ 12,000
ArtTix	\$ 2,500
Program Supplies	\$ 2,000
Third Thursday Events	\$ 3,000
CME Video	\$ 15,000
Youth Dance Program	\$ 10,000
Creative Entrepreneur Program	\$ 10,000
Garage Door Gallery	\$ 10,000
Health/BeautyFashion Program	\$ 10,000
Mural Mentorship Program	\$ 5,000
India Heritage Fest	\$ 1,000
Youth Activities	\$ 2,000
Hopscotch Artists	\$ 2,000
Cultural Coalition U	\$ 20,000
Programming Total	\$ 104,500
Merger Costs	
Communications, Design, Web	\$ 2,000
Stakeholder/Members News	\$ 1,500
Legal and Acct.	\$ 4,000
Storage	\$ 1,200
Administration Costs	\$ 8,700
Total Expenses	\$ 247,246
Fund Balance/Deficit	\$ (454)