

Budget 2022-2023
Lehigh Valley Arts & Cultural Alliance

INCOME	2022	Actual	2023
Neighborhood Partnership Program	\$ 85,000		\$ 85,000
Young at Art	\$ 13,000		\$ 15,000
Annual Appeal	\$ 7,500		\$ 10,000
Membership	\$ 20,000		\$ 30,000
PCA - LVAC	\$ 3,000		\$ 3,000
PCA - Creative Communities	\$ 25,000		\$ 25,000
PCA Creative Catalyst	\$ 10,000		\$ -
City of Allentown	\$ 10,000		\$ 10,000
Lehigh County QOL	\$ 4,500		\$ 5,000
Lehigh County Tourism Grant	\$ 5,000		\$ 5,500
Baker Foundation (CCA)	\$ 12,000		\$ 12,000
Baker Foundation (LVACA)	\$ 15,000		\$ 15,000
Century Fund	\$ 5,000		\$ 5,000
Trexler Trust	\$ 15,000		\$ 20,000
Hommer Foundation	\$ 5,000		\$ 5,000
Individual Philanthropy	\$ 25,000		\$ 40,000
Watkins Family Charitable Fund	\$ 5,000		\$ 5,000
Board of Directors	\$ 8,000		\$ 10,000
NEA Grant	\$ 10,000		\$ -
Corporate Philanthropy	\$ 25,000		\$ 50,000
Accessibility Program Fees	\$ 5,000		\$ 10,000
Total Income	\$ 313,000		\$ 360,500
EXPENSES			
Staff			
Administration	\$ 20,000		\$ 30,000
Arts Accessibility Manager	\$ 24,000		\$ 35,000
Managing Director	\$ 27,000		\$ 40,000
Artistic Ops Director	\$ 20,000		\$ 24,000
Administrative Assistant	\$ 8,000		\$ 1,000
PT Development	\$ 20,000		\$ 30,000
Payroll Tax	\$ 13,633		\$ 18,286
Salary Total	\$ 132,633		\$ 178,286
Operations			
Marketing & Publicity	\$ 8,000		\$ 8,000
Travel reimbursements	\$ 500		\$ 500
Bank fees	\$ 100		\$ 100
Phone	\$ 1,000		\$ 1,000
Insurance	\$ 4,200		\$ 4,200
Office expense	\$ 5,000		\$ 7,000
Dues & Subscriptions	\$ 500		\$ 500

Storage	\$ 1,200	\$ 1,200
Postage & delivery	\$ 1,500	\$ 2,000
Accounting, tax prep, legal	\$ 5,000	\$ 6,000
Design, Layout, Writing	\$ 500	\$ 1,000
Printing	\$ 1,000	\$ 1,000
Web	\$ 2,500	\$ 5,000
State registration fee	\$ 150	\$ 150
Operations Total	\$ 31,150	\$ 37,650
Programming		
Arts & Access	\$ 20,000	\$ 24,000
Young at Art	\$ 4,000	\$ 6,000
ArtTix	\$ 2,500	\$ 2,500
CME Video	\$ 15,000	\$ 15,000
Data Research Project/AFTA Prosperity Index	\$ 20,000	\$ 20,000
Allentown NPP Programming		
Dance Program (HipHop + Tango)	\$ 10,000	\$ 10,000
Creative Entrepreneur Program (Henry/MacDonald)	\$ 10,000	\$ 10,000
Fashion Design Program	\$ 10,000	\$ 10,000
Mural-Mentorship Program	\$ 15,000	\$ 15,000
Youth Activities (Bues Brews-2021)	\$ 2,000	\$ 2,000
Hopscotch Artists	\$ 2,000	\$ 2,000
St. Luke's Sacred Heart Gallery		
Program Supplies	\$ 2,000	\$ 2,000
Programming Total	\$ 110,500	\$ 116,500
Merger Costs		
Communications, Design, Web	\$ -	\$ -
Stakeholder/Members News	\$ -	\$ -
Legal and Acct.	\$ -	\$ -
Strategic Planning Project	\$ 20,000	
Administration Costs	\$ 20,000	\$ -
Total Expenses	\$ 294,283	\$ 332,436
Fund Balance/Deficit	\$ (18,718)	\$ (28,064)