

LVACA
FYE 8/31/23 BUDGET
 September 2022 through August 2023

	Annual Budget
Ordinary Income/Expense	
Income	
41000 · Grants, Foundations, Contracts	
41005 · Neighborhood Partnership Prog.	85,000.00
41010 · NPP- Davinci Mural Project	0.00
41015 · PA Council for the Arts	3,000.00
41020 · PCA- Creative Catalyst	0.00
41025 · PCA- Creative Communities	25,000.00
41030 · City Of Allentown	5,000.00
41035 · Lehigh County-Quality of Life	5,000.00
41040 · Lehigh County-Tourism	5,500.00
41070 · National Endowment for the Arts	0.00
Total 41000 · Grants, Foundations, Contracts	128,500.00
42000 · Corporate & Foundation Grants	
42005 · Corporate Contributions	40,000.00
42045 · Baker Foundation -CCA	12,000.00
42050 · Baker Foundation- LVACA	15,000.00
42055 · Century Fund	0.00
42060 · Trexler Trust	15,000.00
42065 · Hommer Foundation	5,000.00
42000 · Corporate & Foundation Grants - Other	0.00
Total 42000 · Corporate & Foundation Grants	87,000.00
43000 · Individual Philanthropy	
43005 · Annual Appeal	5,000.00
43010 · Champions Group	0.00
43015 · Board of Directors	10,000.00
43020 · Other Individual Philanthropy	10,000.00
43035 · Watkins Family Charitable Fund	5,000.00
Total 43000 · Individual Philanthropy	30,000.00
44000 · Memberships	
44005 · Individual Memberships	0.00
44010 · Household Memberships	0.00
44015 · Nonprofit Memberships	0.00
44020 · Business Memberships	0.00
44000 · Memberships - Other	20,000.00
Total 44000 · Memberships	20,000.00
45000 · Earned Income	
45005 · Interest Inc	0.00
45010 · PA Arts Accessibilty Program	2,000.00
45015 · Young @ Art	12,000.00
Total 45000 · Earned Income	14,000.00
Total Income	279,500.00
Expense	
50000 · Personnel Expenses	

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50005 · Managing Director	30,000.00
50010 · Administration	0.00
50015 · Arts Accesibility Manager	26,000.00
50020 · Artistic Operations Director	15,000.00
50025 · Administrative Assistant	10,000.06
50030 · Development	30,000.00
50035 · Payroll Taxes	12,725.00
50045 · Professional Development	0.00
50050 · Intern	
50055 · Arts & Economic Prosperity	30,000.00
Total 50000 · Personnel Expenses	153,725.06
51000 · Operating Expenses	
51100 · Office Expenses	
51115 · Office Supplies Expenses	3,000.00
51120 · Moving & Storage	1,400.00
51130 · Telecom	1,000.00
Total 51100 · Office Expenses	5,400.00
51200 · Fees	
51205 · Accounting & Legal	6,000.00
51210 · Insurance	2,500.00
51215 · Dues & Subscriptions	500.00
51225 · State Registration Fees	150.00
51230 · Bank Svc & CC/Paypal Fees	100.00
Total 51200 · Fees	9,250.00
51300 · Publications & Mailings	
51305 · Postage & Delivery	2,000.00
51310 · Printing	1,000.00
51315 · Design, Layout & Writing	1,000.00
Total 51300 · Publications & Mailings	4,000.00
51400 · Marketing & Publicity	
51410 · Marketing & Promotion	8,000.00
51415 · Web & Social Media	5,000.00
Total 51400 · Marketing & Publicity	13,000.00
51500 · Travel	500.00
51000 · Operating Expenses - Other	
Total 51000 · Operating Expenses	32,150.00
52000 · Education Programs	
52100 · Youth & School Programs	
52105 · Youth Activities	4,000.00
52110 · Dance Program (NPP)	10,000.00
52115 · Fashion Design Program (NPP)	10,000.00
52120 · Youth Prog Blues Brews&BBQ NPP	0.00
52125 · Hopscotch Artists (NPP)	0.00
52130 · Young @ Art	8,000.00

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Total 52100 · Youth & School Programs	32,000.00
52200 · Mentoring & Training	
52205 · Mural Mentorship Program NPP	15,000.00
52210 · Creative Entrepreneur Prog NPP	10,000.00
Total 52200 · Mentoring & Training	25,000.00
Total 52000 · Education Programs	57,000.00
53000 · Arts & Cultural Programing	
53100 · Grantmaking	
53200 · Events	
53205 · Arts & Accesibility Always	14,000.00
Total 53200 · Events	14,000.00
53300 · Artists	
53305 · Mural Project With Davinci NPP	0.00
Total 53300 · Artists	0.00
53400 · Program Supplies	2,000.00
Total 53000 · Arts & Cultural Programing	16,000.00
54000 · Advocacy & Outreach Programs	
54100 · Data & Research	
54105 · Arts & Economic Prosperity	6,000.00
54110 · Data Surveys	0.00
Total 54100 · Data & Research	6,000.00
54200 · Collaborative Promotion	
54205 · Artix	2,500.00
Total 54200 · Collaborative Promotion	2,500.00
54300 · Community Engagement	
54305 · Art & Ideas Outreach Project	0.00
54315 · Video Project	15,000.00
54300 · Community Engagement - Other	
Total 54300 · Community Engagement	15,000.00
Total 54000 · Advocacy & Outreach Programs	23,500.00
55000 · Other Expenses	
55100 · Meger Costs	
55105 · Legal & Accounting	0.00
Total 55100 · Meger Costs	0.00
55200 · Strategic Planning	0.00
55300 · Bad Debts	
Total 55000 · Other Expenses	0.00
6560 · Payroll Expenses	0.00
Total Expense	282,375.06
Net Ordinary Income	-2,875.06
Net Income	-2,875.06