

## Project Budget Itemized - Income

|  |                |
|--|----------------|
| <b>Admissions:</b> Include ticket sales, memberships, and other admission charges.   | <b>\$2,000</b> |
| Ticket Sales   | \$2,000        |
| <b>Contracted Services:</b> Include fees earned from workshops, lectures, or other services.   |                |
| <b>Corporate Contributions:</b> Include contributions from businesses, corporations, and corporate foundations.  | <b>\$3,000</b> |
| JoAnn's Floral   | \$1,500        |
| Acme Hardware  | \$1,500        |
| <b>Foundation Support:</b> Include contributions from private foundations.   | <b>\$6,000</b> |
| MyTown Community Foundation  | \$6,000        |
| <b>Other Private Support:</b> Include individual donations, United Way or United Arts Fund contributions, income from fund-raising events, Arts Midwest grants, and other.                             |                |
| <b>Government Support - Federal:</b> Include grants from federal agencies only.  |                |
| <b>Government Support - State/Regional:</b> Include grants from state agencies. Do not include this grant request.   | <b>\$500</b>   |
| Wisconsin Humanities Grant   | \$500          |
| <b>Government Support - Local:</b> Include grants from city or county agencies. Do not include this grant request.   |                |
| <b>Other Revenue:</b> Include program ad sales, concessions, rental income, parking, catalogue and gift shop sales, dividend or interest income, etc. Do not include revenue from fund-raising events. |                |
| <b>Applicant Cash:</b> Include the value of applicant organization staff time devoted to this project, cash carry-forward, general institutional support, and other resources not listed above.        | <b>\$1,600</b> |
| Executive Director's Time  | \$1,000        |
| Organization cash on hand  | \$600          |

## Project Budget Itemized - Expenses

|   |                 |
|---|-----------------|
| <b>Applicant Organization Personnel - Administrative:</b> Include salaries, wages, and benefits for staff of organization. The time of the paid staff devoted to the project is considered a cash match, not "in-kind." <u>Do not</u> include fees for artists who are involved in the project but not on your staff. | <b>\$1,000</b>  |
| Executive Director's Time   | \$1,000         |
| <b>Applicant Organization Personnel - Artistic:</b> Include salaries, wages, and benefits for staff of organization. The time of the paid staff devoted to the project is considered a cash match, not "in-kind." Do not include fees for artists who are involved in the project but not on your staff.              |                 |
| <b>Applicant Organization Personnel - Technical/Production:</b> Include salaries, wages, and benefits for staff of organization. The time of the paid staff devoted to the project is considered a cash match, not "in-kind."   |                 |
| <b>Artistic Fees and Services:</b> Include payments to artists, consultants or others whose services are specifically identified with the project and who are not normally part of the organization staff.  | <b>\$15,500</b> |
| Artist X  | \$5,000         |
| Artist Y  | \$5,000         |
| Artist Z  | \$5,000         |
| Humanities Scholar - consultant/presenter   | \$500           |
| <b>Space Rental:</b> Include rental of office, rehearsal, theater, hall, gallery, and other such spaces required for the project or activities. If the space is donated, include its market value in the In-Kind section of the application budget.   |                 |
| <b>Travel:</b> Include fares, hotel, and other lodging expenses, food, taxis, per diem payments, toll charges, mileage, car rental costs, etc.  |                 |
| <b>Marketing:</b> Include advertising; printing and mailing of brochures, flyers, and posters; food, drink and space rental when directly related to promotion. Do not include payments to individuals or fund-raising expenses.  | <b>\$1,600</b>  |
| Ad placement  | \$1,300         |
| Posters   | \$300           |
| <b>Remaining Operating Expenses:</b> Include fund-raising expenses, supplies, scripts and scores, sets and props, food/drink not related to travel, utilities, postage, interest charges, equipment rental, insurance fees, shipping costs, non-structural renovations or improvements, etc.                          | <b>\$1,000</b>  |
| Artist/Participant Materials (specify)  | \$1,000         |
| <b>Capital Expenditures:</b> Acquisitions for collections, equipment, and innovations or improvements over \$5,000.   |                 |
| <b>In-Kind:</b> Goods and services that are donated to the organization. An in-kind contribution is valued at its fair-market price and must be capable of being verified upon request.   | <b>\$3,000</b>  |
| Project installation assistance from Public Works   | \$3,000         |

## Project Budget Summary - Income

|   |                 |
|---|-----------------|
| Admissions                                  | \$2,000         |
| Contracted Services                         | \$0             |
| Corporate Contributions                     | \$3,000         |
| Foundation Support                          | \$6,000         |
| Other Private Support                       | \$0             |
| Government Support – Federal                | \$0             |
| Government Support – State/Regional         | \$500           |
| Government Support – Local                  | \$0             |
| Other Revenue                               | \$0             |
| Applicant Cash                              | \$1,600         |
| Grant Amount Requested                      | \$6,000         |
| Total Cash Income (not including WAB grant) | \$13,100        |
| In-Kind                                     | \$3,000         |
| <b>TOTAL PROJECT INCOME</b>                 | <b>\$22,100</b> |

## Project Budget Summary - Expenses

| Expense Item                     | Expense Cost    | Portion of Grant Applied |
|----------------------------------|-----------------|--------------------------|
| Personnel – Administrative       | \$1,000         | \$0                      |
| Personnel – Artistic             | \$0             | \$0                      |
| Personnel – Technical/Production | \$0             | \$0                      |
| Artistic Fees and Services       | \$15,500        | \$4,500                  |
| Space Rental                     | \$0             | \$0                      |
| Travel                           | \$0             | \$0                      |
| Marketing                        | \$1,600         | \$1,000                  |
| Remaining Operating Expenses     | \$1,000         | \$500                    |
| Capital Expenditures             | \$0             | \$0                      |
| Total Cash Expenses              | \$19,100        | \$0                      |
| In-Kind                          | \$3,000         | \$0                      |
| <b>TOTAL PROJECT EXPENSES</b>    | <b>\$22,100</b> | <b>\$6,000</b>           |