

F. PROJECT BUDGET (Jan 1-Dec. 31, 2006) Note: You may add or delete rows as necessary

DO NOT INCLUDE IN-KIND CONTRIBUTIONS IN THIS SECTION.

PROJECT INCOME	Explanation (how this amount was generated)	COLUMN A \$ Amount
Earned Income		
Admissions/Box Office	100 tickets @ \$5.00 for guitarist concert	500
Membership Dues		
Tuition, Workshop Fees, etc.	3 workshops x 10 participants = 30 @ \$10.00	300
Sales, Concessions, etc.		
Parking		
Other		
Unearned Income	<i>For \$500 or more from any one source, please attach letters of Fiscal Commitment as Attachment E.</i>	
Corporate Contributions	Village Bank & Trust	500 (*attachment E)
Fund-Raising Events	Raffle 200 tickets@ \$1.00	200
Other		

TOTAL CASH INCOME (A) \$ 1,500

PROJECT EXPENSES	Fee or Per Hour Rate (ex. \$15 hr x 10 hrs)	COLUMN B \$ DEC Requested	COLUMN C \$ Organization Expense
Artistic Personnel			
Theatre Co. of Rochester	@ \$1,000 x 3 performances	\$3,000	
Storyteller, Mother Goose	@ \$300 x 2 (2 hr.) performances	\$ 600	
Storyteller, Mother Goose	\$25 per hr. workshop fee x 6 hrs. (3 workshops @ 2 hrs.)	\$ 150	
Guitarist, Any Strummer	\$600 for 2 hr. performance	\$ 300	\$300
Technical Production			
Seneca Sound & Lighting	\$300 x 3 theatre performances	\$ 900	
Administrative	\$10 per hr. x 30 hrs.		\$300
Equipment Rental	Portable stage for guitarist		\$200
Space Rental	Performing Arts Theatre \$300 x 2		\$600
Travel/ Transportation			
Advertising/Promotions	\$100 for posters, flyers, raffle tickets		\$100
Other			
	TOTAL	<u>\$4,950</u>	<u>\$1,500</u>

TOTAL PROJECT CASH INCOME (A) \$1,500

TOTAL PROJECT EXPENSES (B) + (C) = \$6,450

AMOUNT REQUESTED FOR 2006 DEC FLAGS (B) = \$4,950

OVERALL PERCENTAGE OF PROJECT TO BE PAID FOR BY FLAGS DEC 77%

REMEMBER: THE TOTAL OF COLUMN (A) MUST EQUAL THE TOTAL OF COLUMN (C).