
Proposed 2020 Budget

Income

Events	
Arts Festival	6,500.00
Bridge the Gap	2,500.00
general fundraising	8,500.00
IMFF	6,500.00
Total Events	24,000.00
Grants	11,000.00
In-Kind Income	
office space	6,000.00
payroll services	910.00
WB in-kind	3,055.00
Total In-Kind Income	9,965.00
Misc. Income	2,500.00
Town of Bucksport	20,000.00
Total Income	67,465.00
Gross Profit	67,465.00

Expenses

Events Expenses	
Arts Fest	5,000.00
Bridge the Gap	750.00
general	3,000.00
IMFF	5,000.00
Total Events Expenses	13,750.00
Grant expenses	11,000.00
In-Kind Expenses	
office space	6,000.00
payroll services	910.00
WB in-kind	3,055.00
Total In-Kind Expenses	9,965.00
Insurance	
liability	500.00
Total Insurance	500.00
Dues	1,500.00
Office Expenses	0.00
online subscriptions	200.00
supplies	150.00
Total Office Expenses	350.00

Other Business Expenses	1,500.00
Personnel	
payroll fees	0.00
payroll taxes	1,913.00
staff wages	25,000.00
workers comp. ins.	300.00
Total Personnel	27,213.00
Professional Development	100.00
Publicity (not events)	1,500.00
Uncategorized Expense	100.00
Website support	150.00
Total Expenses	67,628.00
Net Operating Income	-163.00
Net Income	-163.00