

ArtCenter/South Florida - 2018 - 2019 Budget

Income	Approved FY19 Budget
Total Rental Income	\$ 308,407
Total Grant Income	\$ 225,820
Total Membership Income	\$ 41,800
Total Contributions	\$ 45,000
Total Tuition Income	\$ 30,000
Total Contracted Services Income	\$ 40,000
Total Event Income	\$ 47,875
Endowment Draw	\$ 3,030,522
FY19 Income	<u>\$ 3,769,424</u>
Expenses	
Total Staff Expenses	\$ 1,389,509
Total General Office Expenses	\$ 50,000

Total Professional Fees	\$	70,000
Total Media Expenses	\$	133,000
Total Personnel Travel and Training Expenses	\$	30,000
Total IT Expenses	\$	21,000
Total Insurance Expenses	\$	34,000
Total Building Expenses	\$	50,000
Total Property Taxes	\$	61,865
Total Lauren Condo	\$	51,500
Total Fee Expenses	\$	10,000
Total Education & Outreach Expenses	\$	50,000
Total Exhibition Expenses	\$	100,000
Total Cinematic Arts Expenses	\$	205,000
Total Residency Exchange Expenses	\$	168,000
Total Ellies Expenses	\$	560,000

Total Talks Expenses	\$	50,000
Total Books Expenses	\$	12,000
Total Shares Expenses	\$	25,000
Total Skills Expenses	\$	15,000
Total Art in Public Life	\$	43,550
Total Art Basel Expenses	\$	50,000
Total Draw Expenses	\$	40,000
Total Publishing Imprint Pilot Expenses	\$	28,000
Total Residency Program Expenses	\$	72,000
Total Sounds Expenses	\$	50,000
Total New Programs Expenses	\$	25,000
Total Resident Artist Direct Support	\$	105,000
Total Alumni/Community Direct Support	\$	170,000
Total Vision Committee Expenses	\$	100,000

FY19 Expense

\$ 3,769,424

Net Income

\$ -