# *Organizational Budget*

Name of Organization: THE RHYTHM FOUNDATION

Fiscal Year: 2018-2019

## *Organizational Revenues*

| | |
|---|---|
| ***Contributed Income*** | |
| 1. Individual contributions | 10,000 |
| 2. Corporate contributions | 120,000 |
| 3. Foundation grants | 100,000 |
| 4. Federal government support | 20,000 |
| 5. State government support | 10,000 |
| 6. Local government support | 117,600 |
| 7. Parent organization support | |
| 8. Special events | |
| 9. In-kind contributions | 110,000 |
| 10. Other (specify): | |
| | |
| | |
| | |
| ***Earned Income*** | |
| 11. Fees for services | 45,000 |
| 12. Admissions | 200,000 |
| 13. Memberships | 15,000 |
| 14. Publications and royalties | |
| 15. Contracted services | 40,000 |
| 16. Rentals | 20,000 |
| 17. Other (specify): | |
| Concessions, facility fees | 80,000 |
| ***Other Income*** | |
| 18. Investment | |
| 19. Interest | |
| 20. Other (specify) | |
| | |
| ***Total Revenues:*** | **$ 887,600** |

## *Organizational Expenses*

| | |
|---|---|
| 1. Program salaries and wages | |
| 2. Administrative salaries and wages | 275,000 |
| 3. Consultant services | 130,000 |
| 4. Other salaries and wages (specify): | |
| 5. Employee benefits | |
| 6. Communication, phone, fax, etc. | |
| 7. Travel | 5,000 |
| 8. Supplies and materials | 12,000 |
| 9. Rent | 7,800 |
| 10. Utilities | 1,000 |
| 11. Insurance | 24,000 |
| 12. Legal fees | - |
| 13. Accounting fees | 3,000 |
| 14. Other professional fees (specify): | |
| Production svcs, web, grantwriter | 40,000 |
| 15. Taxes | 22,000 |
| 16. Printing and publications | 15,000 |
| 17. Postage and shipping | 4,000 |
| 18. Marketing | 50,000 |
| 19. Fund raising | 5,000 |
| 20. Capital expenses | 13,000 |
| 21. Depreciation | |
| 22. Other (specify): | |
| Production costs | 150,000 |
| Merchant/bank fees | 6,000 |
| Licenses, Royalties | 7,000 |
| 23. In-kind contributions | 110,000 |
| ***Total Expenses:*** | **$ 879,800** |