

MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS  
PROJECTED BUDGET

ORGANIZATION NAME:	Miami New Drama, Inc.			
EXPENSES	Grant Dollars Allocated	+ Cash MATCH	= Total Cash	In-Kind
In-house/Salaried Personnel:				
Administration	\$60,000	\$345,000	\$405,000	
In-house/Salaried Personnel:				
Artistic	\$20,000	\$332,800	\$352,800	
In-house/Salaried Personnel:				
Technical/Production	\$20,000	\$165,000	\$185,000	
Contracted/Outside Artistic Fees/Services		\$100,000	\$100,000	
Contracted/Outside Other Fees/Services		\$145,000	\$145,000	
Marketing: ADV/PR/Printing/Publications		\$200,000	\$200,000	\$65,000
Marketing: Postage/Distribution		\$5,000	\$5,000	
Marketing: Web Design/Support/Maintenance			\$0	
Travel: In County		\$15,000	\$15,000	\$120,000
Travel: Out of County	\$5,000	\$30,000	\$35,000	
Equipment Rental			\$0	
Equipment Rental / for Performance, Exhibitions, Events, etc.		\$20,000	\$20,000	
Equipment Purchase			\$0	
Equipment Purchase / for Performance, Exhibitions, Events, etc.			\$0	
Space Rental		\$16,000	\$16,000	\$20,000
Space Rental / for Performance, Exhibitions, Events, etc.		\$6,000	\$6,000	\$150,000
Mortgage/Loan Payments			\$0	
Insurance			\$0	
Insurance / for Performance, Exhibitions, Events, etc.		\$30,000	\$30,000	
Utilities		\$100,000	\$100,000	
Fundraising/Development (Non-Personnel)		\$30,000	\$30,000	\$40,000
Merchandise/Concessions/Gift Shops		\$2,000	\$2,000	
Supplies/Materials		\$85,000	\$85,000	
Other Expenses (Itemize Below)				
Fringe Benefits		\$90,000	\$90,000	
Legal		\$10,000	\$10,000	
Office Supplies & Operation		\$35,200	\$35,200	
Transportation/Shipping (Non-Marketing)		\$32,000	\$32,000	
Building Maintenance		\$35,000	\$35,000	
<b>SUBTOTALS:</b>	\$105,000	\$1,829,000	\$1,934,000	\$395,000
<b>TOTAL EXPENSES (Cash plus In-Kind)</b>	<b>\$2,329,000</b>			
<b>GRANT REQUEST</b>	<b>\$105,000</b>			
Grant Request minus Grant Dollars Allocated; this field must equal \$0			\$0	
<b>Total Projected Administrative Expenses (Cash plus In-Kind)</b>	<b>\$541,000</b>			

