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	<i>\</i>	<i>\</i>	<i>\</i>		
Fees/Services		\$100,000	\$100,000		
Contracted/Outside Other		\$100,000	\$100,000		
Fees/Services		\$145,000	\$145,000		
Marketing: ADV/PR/		Ş145,000	Ş145,000		
Printing/Publications		\$200,000	\$200,000	\$65,000	
		\$200,000	\$200,000		
Marketing: Postage/Distribution		\$5,000	\$5,000		
Marketing: Web Design/			ćo		
Support/Maintenance		ć15 000	\$0		
Travel: In County		\$15,000			
Travel: Out of County	\$5,000	\$30,000			
Equipment Rental	1		\$0		
Equipment Rental / for					
Performance, Exhibitions, Events,					
etc.		\$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			
Other Expenses	,	+,	+,		
(Itemize Below)					
Fringe Benefits		\$90,000	\$90,000		
Legal		\$10,000			
Office Supplies & Operation		\$10,000			
Transportation/Shipping (Non-		ېردونې الالا	ېرونې مېرونې		
		¢22.000	¢33.000		
Marketing)		\$32,000			
Building Maintenance		\$35,000	\$35,000		
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SUBTOTALS:	\$105,000	\$1,829,000	\$1,934,000	\$395,000	
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(Cash plus In-Kind)	\$2,329,000				
GRANT REQUEST	\$105,000				
Grant Request minus Grant Dollars Allocated; this field must equal \$0	\$0				
Total Projected Administrative Expenses (Cash					
plus In-Kind)	\$541,000				

MIAMI-DADE COUNTY DEPARTMENT OF CULTURAL AFFAIRS PROJECTED BUDGET

ORGANIZATION NAME:	Miami New Drama, Inc.		
REVENUES	CASH	IN-KIND	% OF CASH REVENUES
Admissions	\$475,000		25%
Memberships	\$50,000	-	
Tuitions/Enrollment Fees	<i>\\</i>	-	0%
Contracted Services:		-	
Outside Programs/Performances	\$15,000		1%
Contracted Services:	÷15,000	-	
Special Exhibition Fees			0%
Contracted Services		-	
Other			0%
Rental Income	\$200,000	-	10%
Corporate Support	\$100,000	•	
Foundation Support	\$200,000	1	10%
Private/Individual Support	\$200,000	1	10%
Other Private Support:			
Special Event Proceeds	_		0%
Government Grants: Federal			
(Itemize below)			
			0%
			0%
			0%
Government Grants: State			
(Itemize below)			
State of FL Division of Cultural Affairs	\$2,000		0%
			0%
			0%
Government Grants: Local	-		
(Itemize below)			
City of Miami Beach	\$500,000		26%
City of Miami Beach Cultural Grants	\$30,000	-	2%
			0%
Government Grants: The Children's Trust	-		
(Direct Funding / Itemize below)			
			0%
Merchandise/Concessions/Gift Shop Revenues	\$10,000		1%
Investment Income	+		
(Endowment)			0%
Interest and Dividends		-	0%
Cash on Hand		-	
OTHER REVENUES	_		0%
(Itemize below)			0%
		I	
			0%
			0%
			0%
			0%
	_		0%
Department of Cultural Affairs Grants			
(Itemize below)			0%
Targeted Organizations (TAR)	\$35,000	-	2%
Tourist Development Council (TDC)	\$12,000		1%
			0%
			Grant Amount % of Total Cash
			Revenues:
SUBTOTALS	\$1,829,000	\$395,000	5%
GRANT REQUESTED	\$105,000		
CASH REVENUES + GRANT REQUESTED	\$1,934,000	-	
TOTAL REVENUES (Cash plus In-Kind)		TOTAL IN-KIND %	20%
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