

**TLL, Inc. Projected  
Operating Budget 2018-  
2019**

	<b>Description</b>	<b>Grant Funds</b>	<b>Cash Match</b>	<b>In-Kind Match</b>	<b>Total</b>
1	Program Director/Curriculum Developer	\$7,000	\$15,000	\$5,000	\$27,000
2	Grant Writer	\$1,400	\$5,000	\$0	\$6,400
<b>Totals:</b>		<b>\$8,400</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>\$33,400</b>

Personnel: Administrative \*  
Personnel: Programmatic \*

<b>Description</b>	<b>Grant Funds</b>	<b>Cash Match</b>	<b>In-Kind Match</b>	<b>Total</b>
Program Coordinator	\$5,000	\$3,000	\$2,000	\$10,000
<b>Totals:</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$10,000</b>

Personnel: Technical/Production \*

<b>Description</b>	<b>Grant Funds</b>	<b>Cash Match</b>	<b>In-Kind</b>
1 Photographer/Videographer	\$1,600	\$500	
<b>Totals:</b>	<b>\$1,600</b>	<b>\$500</b>	

<b>#</b>	<b>Description</b>	<b>Grant Funds</b>	<b>Cash Match</b>	<b>In-Kind Match</b>	<b>Total</b>
1	Teaching Artists	\$10,000	\$0	\$0	\$10,000
<b>Totals:</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

Outside Fees and Services: Programmatic \*  
Outside Fees and Services: Other

#	Description	Cash Match	In-Kind Match	Total
1	Space rental	\$1,200	\$300	\$1,500
<b>Totals:</b>		<b>\$1,200</b>	<b>\$300</b>	<b>\$1,500</b>

Description	Grant Funds	Cash Match	In-Kind Match
1 Instructional support and paras	\$0	\$5,900	
<b>Totals:</b>	<b>\$0</b>	<b>\$5,900</b>	

Space Rental (match only) \*

#	Description	Cash Match	In-Kind Match	Total
1	In county field trips	\$700	\$0	\$700
<b>Totals:</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>

Travel (match only) \*

**Proposal Budget Income:**

Detail the expected source of the cash match recorded in the expenses table in the budget categories listed below. Include only income that specifically relates to the proposal. The Proposal Budget income must equal the Proposal Budget expenses.

Revenue: Admissions \*

#	Description	Cash Match	Total
1	Concert and Folk Lab	\$1,500	\$1,500
2	Performances	\$7,000	\$7,000
3	Workshops @ fairs and libraries	\$3,000	\$3,000
<b>Totals:</b>		<b>\$0</b>	<b>\$11,500</b>

Revenue: Contracted Services \*

#	Description	Cash Match	Total
1	Admission	\$5,000	\$5,000
<b>Totals:</b>		<b>\$0</b>	<b>\$5,000</b>

Private Support: Corporate \*

#	Description	Cash Match	Total
1	Sponsors	\$7,000	\$7,000
<b>Totals:</b>		<b>\$0</b>	<b>\$7,000</b>

Private Support: Foundation \*

Description	Cash Match	Total
1 Green Family/Miami Foundation	\$1,900	\$1,900
<b>Totals:</b>	<b>\$0</b>	<b>\$1,900</b>

#	Description	Cash Match	Total
1	Publix gift card	\$150	\$150
<b>Totals:</b>		<b>\$0</b>	<b>\$150</b>

Private Support: Other \*

#	Description	Cash Match	Total
1	Community Grant	\$1,250	\$1,250
2	Community Grant	\$1,500	\$1,500
<b>Totals:</b>		<b>\$0</b>	<b>\$2,750</b>

Government Support: Local/County \*

#	Description	Cash Match	Total
1	Cash	\$3,000	\$3,000
<b>Totals:</b>		<b>\$0</b>	<b>\$3,000</b>

Applicant Cash \*

Description	Cash Match	Total
1 Cash	\$3,000	\$3,000
<b>Totals:</b>		<b>\$0</b>

Total Project Income: **\$63,700**