

Instructions for completing the Projected Project Budget:

The amount requested must equal the Grant Dollars Allocated Total (first column) in the budget form below.

Grant dollars may be used only for expenses directly related to the proposed project. General overhead or other operating expenses not directly related to the proposed project are not permitted. Refer to the program guidelines for specific allowable grant expenditures and grant use restrictions.

Note: Your Total Project Expenses must equal your Total Project Revenues. In addition, Total Cash Expenses must equal Total Cash Revenues and In-Kind Contributions must also balance.

PATH: Preserving, Archiving & Teaching Hiphop, Inc.					
10917 NW 12 Ct.					
Miami, FL 33167					
Project Budget - Projected Expenses					
EXPENSES	Grant Dollars Allocated	Cash Match	Total Cash Expenses	IN-KIND	
Personnel: Administration	\$101,000		\$101,000	\$2,000	
Personnel: Artistic			0		
Personnel: Technical/Production			0		
Outside Artistic Fees/Services	\$64,000		\$64,000	\$2,000	
Outside Other Fees/Services	\$10,000		\$10,000	\$2,000	
Marketing: ADV/PR/Printing/Publication	\$2,000		\$2,000	\$1,000	
Marketing: Postage/Distribution	\$500		\$500		
Marketing: Web Design/Support/Maintenance	\$2,000		\$2,000	\$1,000	
Travel: In County	\$6,000		\$6,000	\$1,000	
Travel: Out of County			0		
Equipment Rental			0		
Equipment Purchase	\$3,000		\$3,000	\$1,000	
Space Rental			0		
Insurance (General)	4800		4800		
Insurance (Performance)	1000		1000		
Meals			1700	6000	
Merchandise/Concessions/Gift Shops			4000	1000	
Supplies/Materials	\$4,800		6000	2000	
Other Project Expenses (see detail table below)	\$1,000		\$1,000		
<i>Subtotals: CASH Expenses / In-Kind</i>			0	\$207,000	\$19,000
TOTAL PROJECT EXPENSES			\$226,000		
	\$4,000				
	\$6,000				
OTHER PROJECT EXPENSES (DETAIL)					
<i>In the table below, provide a detailed breakdown for any expenses included in the "Other Project Expenses" line item from the main Project Budget Expenses table above.</i>					
<i>The Totals for each column in the Other Project Expenses table below should equal the amounts shown in the "Other Project Expenses" line item from the main Project Budget Expenses table above.</i>					
<i>You must upload an itemized budget support document for any line items below</i>					
	\$6,000	Cash Match	Total Cash Expenses	IN-KIND	
			0		
			0		
			0		
			0		
			0		
			0		
Total Other Project Expenses	0	0	0	0	

PATH: Preserving, Archiving & Teaching Hiphop, Inc.	Project Budget - Projected Revenues	
REVENUES	CASH	IN-KIND
Admissions	\$3,000	
Memberships		
Tuitions/Enrollment Fees	\$5,000	
Contracted Services: Outside Programs/Performances	\$85,000	
Contracted Services: Special Exhibition Fees		
Contracted Services: Other	\$7,500	
Rental Income		
Corporate Support	\$15,000	19500
Foundation Support	\$48,000	
Private/Individual Support	\$12,000	4500
Other Private Support: Auxilliary Activities		
Other Private Support: Special Event Proceeds	\$5,000	
Gov't Grants: Federal		
Gov't Grants: State		
Gov't Grants: Local (Not Dept of Cultural Affairs Grants)		
Gov't Grants: The Children's Trust (direct funding)		
Merchandise/Concession/Gift Shop Revs	\$2,500	
Investment Income (Endowment)		
Interest and Dividends		
Cash on Hand		
Other Project Revenues (see detail table below)		
Dept of Cultural Affairs Grants (Itemize below)		
Summer Arts & Sciences Camps (SAS-C)	24000	
Youth Arts Miami (YAM)	25000	
<i>Subtotals: CASH Revenues / In-Kind</i>	\$232,000	24000
TOTAL PROJECT REVENUES	\$256,000	
PROJECT SURPLUS / (DEFICIT)	\$30,000	