

Crossing Borders Music Budget July 1 2019 – June 30 2020

Income

Earned

Performance fees and travel reimbursement	29625
Ticket sales	1500
Merchandise	1000

Contributed

Individual giving	26250
Individual giving: in-kind	2000
Corporate giving	1700
Corporate giving: in-kind	3500
Foundation and Government support	18090

Total Income **83665**

Expenses

Concert musicians	34,498
Travel	2700
Marketing	2680
Production costs	8570
Executive and Artistic Director	21780
Administrative Assistant/Marketing Director	6027
Fundraising expenses (in-kind)	2500
Administrative expenses (insurance, payroll, etc.)	3995
Association membership fees	375
Reserve funding	540
Total Expenses	83665

Key Performance Indicator – Number of live audience members

Adults	3610
Children	4015
Total people reached	7625