

MEMPHIS BLACK ARTS ALLIANCE
OPERATING BUDGET
July 1, 2016 – June 30, 2017
PROJECTED EXPENSES

<u>Operations</u>	<u>County Funds</u>	<u>Matching Funds</u>
Executive Director	\$3,000.00	\$11,000.00
Operations/Business Manager	\$2,500.00	\$9,200.00
Program Coordinators (3)	\$5,000.00	\$20,000.00
Development Specialist (PT + 4% Commission)	\$1,500.00	\$6,800.00
Marketing Associate	\$2,500.00	\$7,500.00
Consultants (Planners, Evaluators, etc.)	\$1,500.00	\$10,500.00
Facility Maintenance	\$2,000.00	\$8,000.00
Utilities (MLGW)	\$3,000.00	\$6,500.00
Banking Fees	\$0.00	\$500.00
Supplies & Postage	\$1,000.00	\$3,000.00
Licenses, Memberships, Fees, etc.	\$750.00	\$1,250.00
Insurance	\$1,000.00	\$1,000.00
MBAA Website (Devel/Updates/Fees)	\$500.00	\$1,000.00
Phone/Internet (Comcast)	<u>\$750.00</u>	<u>\$1,250.00</u>
TOTAL -	\$25,000.00	\$87,500.00
<u>Programming</u>		
MBAA Arts Academy (ArtsReach & SPARK)	\$7,500.00	\$17,500.00
Souls-A-F!RE Production Troup	\$3,000.00	\$17,000.00
Vo!ces-A-F!RE (6 events)	\$2,000.00	\$3,000.00
Jazz-A-F!RE (11 events)	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL -	\$12,500.00	\$37,500.00
<u>Infrastructure</u>		
Historical Placard Setting	\$2,000.00	\$2,500.00
ADA Compliant Build-out	\$5,000.00	\$10,500.00
Refurbishing Building Interior	\$3,500.00	\$9,000.00
Heating, Electrical, Plumbing Repair	<u>\$2,000.00</u>	<u>\$3,000.00</u>
TOTAL -	\$12,500.00	\$25,000.00
GRAND TOTAL	\$50,000.00	\$150,000.00