

BLUE STAR CONTEMPORARY

AMENDED FY20
BUDGET

ORIGINAL FY20
BUDGET

INCOME		
EARNED INCOME	\$ 41,665	\$ 121,650
Admission	\$ 4,107	\$ 5,100
Membership	\$ 11,068	\$ 60,000
Program Income	\$ 25,915	\$ 56,550
Venue Rental	\$ 575	
CONTRIBUTED INCOME	\$ 502,416	\$ 601,354
Board Dues	\$ 30,000	\$ 38,000
Corporations and Businesses	\$ 9,800	\$ 33,000
Foundations and Trusts	\$ 125,500	\$ 215,500
Government Grants	\$ 296,702	\$ 269,354
Local	\$ 207,752	\$ 230,854
State	\$ 6,250	\$ 13,500
Federal	\$ 82,700	\$ 25,000
Individual Support	\$ 40,414	\$ 45,500
SPECIAL EVENTS	\$ 264,237	\$ 335,550
Art Sales	\$ 100,750	\$ 130,000
Sponsorship	\$ 142,900	\$ 158,500
Ticket Sales	\$ 20,587	\$ 47,050
SUBTOTAL	\$ 808,318	\$ 1,058,554
Cost of Goods Sold	\$ 57,191	\$ 80,575
Merchant Fees	\$ 2,773	\$ 3,968
SUBTOTAL	\$ 59,964	\$ 84,543
INCOME TOTAL	\$ 748,354	\$ 974,011
EXPENSES		
Accounting	\$ 24,055	\$ 29,305
Advertising & Promotions	\$ 3,253	\$ 5,840
Business Expense	\$ 5,028	\$ 3,250
Contract Services	\$ 51,158	\$ 50,825
Dues and Subscriptions	\$ 6,174	\$ 5,394
Employee Benefits	\$ 26,649	\$ 49,869
Facilities and Equipment	\$ 21,525	\$ 58,962
Financing/Interest	\$ 19,687	\$ 26,711
Honoraria	\$ 37,517	\$ 49,531
Insurance	\$ 13,185	\$ 12,100
Materials & Supplies	\$ 37,558	\$ 54,775
Meals, Beverages, & Entertainment	\$ 11,725	\$ 20,155
Payroll	\$ 372,053	\$ 451,482
Postage & Shipping	\$ 8,829	\$ 16,290
Printing & Reproduction	\$ 18,689	\$ 28,107
Program Fees	\$ 26,452	\$ 28,600
Rent	\$ 37,023	\$ 32,116
Travel	\$ 8,652	\$ 21,070
Utilities	\$ 17,460	\$ 19,890
EXPENSE TOTAL	\$ 746,674	\$ 964,271
NET INCOME	\$ 1,680	\$ 9,740