

Musical Bridges Around the World, Inc.					
				Current Budget FY1920	Projected Budget FY2021
			Income		
			33000 · Individual Donations	190,000	123,375
			33100 · Grant Revenue-Local & State Foundations	285,154	326,000
			Grant Revenue-National Foundations	125,000	125,000
			33200 · Grant Revenue-City	150,000	143,350
			Grant Revenue-County	50,000	50,000
			33201 · Grant Revenue-City Council Project Funds	35,000	10,000
			33275 · Grant Revenue-State	27,000	19,000
			33300 · Grant Revenue-Corporate	73,500	28,775
			33400 · Grant Revenue-Federal	35,000	20,000
			Total Individual Donations & Grant Revenue	970,654	845,500
			34000 · Membership		
			34001 · Impresario	40,000	100,000
			34002 · Producer	12,500	25,000
			34003 · Musica Viva	75,000	75,000
			34004 · Artistic Director	7,500	7,500
			34005 · Gurwitz Group	15,000	10,000
			Total 34000 · Membership	150,000	217,500
			35000 · Fundraising		
			35001 · D's on Keys or other Fundraiser	60,098	70,000
			Fall Campaign	75,000	75,000
			35005 · Merchandise	15,000	15,000
			35007 · Art Gallery Sales	5,500	5,500
			Total 35000 · Fundraising	155,598	165,500
			36000 · In-Kind Donations	155,248	160,000
			Total Income	1,431,500	1,388,500
			Expense		
			42000 · Program Expense		

					Artistic Fee	146,500	157,000
					Gurwitz winners career development	0	10,000
					Hotel Accommodations	8,000	9,000
					Airfare	31,000	15,000
					Rental Car/Mileage Reimbursement	2,500	4,500
					Piano Expense	13,500	7,350
					Venue Rental	19,500	20,000
					Art Gallery - Payment to Artist	3,500	5,000
					Flowers	2,500	3,500
					Catering - San Fernando	6,000	6,000
					Printing and Reproduction	20,500	17,000
					Mailing and Postage	11,000	7,500
					Event Security	5,000	3,500
					Art Openings	4,000	2,500
					D's on Keys or other Fundraisers	50,000	35,000
					Merchandise line	5,000	5,000
					Curriculum Development	15,000	15,000
					Meals for Guest Artists	13,752	10,000
					Impresario Club Member Benefits	17,000	25,000
					Musica Viva Member Benefits	17,500	17,000
					Advertising	30,000	12,000
					Medals & Awards	73,000	2,500
					Career Development Marketplace	15,000	0
					Gurwitz Special Events	35,000	5,000
					Business Meetings and Meals	5,000	5,000
					Total 42000 · Program Expense	549,752	399,350

				43000 · Contract Labor		
				43001 · Graphic Designer	32,500	23,000
				43002 · Grant Writer	15,000	12,000
				43003 · Web-site Designer	25,500	18,000
				43004 · Development Consultant	36,000	0
				43005 · Accounting	15,000	15,000
				43006 · Publicist	6,000	10,000
				Educational Director	30,000	0
				Educational Research Assistant	18,000	24,000
				Marketing Manager	10,000	0
				43009 · Media Production	20,000	12,000
				43011 · Gallery / Volunteer Coordinator	6,000	12,000
				43012 · Photographer	6,000	5,000
				43015 · Legal Fees	5,000	5,000
				Live stream	0	25,000
				Total 43000 · Contract Labor	225,000	161,000
				45000 · Office Expenses		
				45001 · Rent - Office Space	33,000	34,000
				45002 · Utilities	5,000	5,352
				45003 · Insurance	12,500	12,000
				45005 · Bank and Merchant Fees	7,000	7,000
				45006 · Postage and Delivery	5,000	5,000
				45007 · Dues and Subscriptions, Membersh	7,500	7,500
				45008 · Printing	3,000	3,000
				45009 · Telephone and Internet	6,000	6,000
				45012 · Equipment	5,000	7,500
				45013 · Conferences and Workshop	5,000	7,000
				45015 · Board and Committee Meetings	5,000	2,000
				45016 · Office Supplies	7,500	7,500
				45017 · Software Subscription	10,000	10,000
				Total 45000 · Office Expenses	111,500	113,852

				65000 · Payroll & Benefits		
				65100 · Compensation Artistic Director	77,000	80,000
				65200 · Compensation Dir. Advancement	66,000	68,550
				65300 · Compensation Office Manager	51,845	54,400
				65500 · Compensation Artistic Coordinator	52,000	54,800
				65501 · Compensation Marketing Manager	24,000	43,300
				65502 · Compensation Development Direct	48,200	50,700
				Donor Relations Manager	0	38,000
				Grants Manager	0	38,000
				Educational Director	0	50,000
				Total Gross Salaries	319,045	477,750
				65700 · Payroll Tax Expense	25,401	36,548
				65800 · Benefits Simple IRA	10,554	10,000
				Medical Insurance	30,000	25,000
				Total 65000 · Payroll and Benefits	385,000	549,298
				70000 · In-Kind Expenses	155,248	160,000
				85000 · Depreciation	5,000	5,000
				Total Expense	1,431,500	1,388,500