

Cain Center for the Arts FY 21 Budget Request

FY 19      FY 20      FY 21      FY 21 Increase Detail

**Income**

<b>Recurring Request</b>	<b>\$265,797.00</b>	<b>\$289,600.00</b>	<b>\$300,000.00</b>	\$3,600 Accounting \$1,000 Office Supplies \$2900 Software \$1224 Insurance \$1676 Expenses & Reimbursements
<b>One-Time Request</b>	<b>\$100,000.00</b>	<b>\$33,400.00</b>	<b>\$0.00</b>	
<b>Total Request</b>	<b>\$365,797.00</b>	<b>\$323,000.00</b>	<b>\$300,000.00</b>	

**Total Income**



**Expense**

<b>LABOR</b>	<b>\$150,710.00</b>	<b>\$237,906.50</b>	<b>\$238,983.00</b>
<b>ADMINISTRATIVE</b>	<b>\$29,500.00</b>	<b>\$49,135.00</b>	<b>\$60,425.00</b>
<b>MEMBERSHIP/DUES</b>	<b>\$1,980.00</b>	<b>\$1,980.00</b>	<b>\$2,020.00</b>
<b>MARKETING &amp; PROMOTION</b>	<b>\$29,000.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>
<b>FUNDRAISING EXPENSES</b>	<b>\$161,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>INSURANCE</b>	<b>\$13,107.00</b>	<b>\$20,226.00</b>	<b>\$16,950.00</b>
<b>BOARD</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$9,000.00</b>

**Total Expense**

<b>\$388,297.00</b>	<b>\$337,247.50</b>	<b>\$352,378.00</b>
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