

Cain Center for the Arts FY 21 Budget Request

FY 19 FY 20 FY 21 Increase Detail

Income				
Recurring Request	\$265,797.00	\$289,600.00	\$300,000.00	\$3,600 Accounting \$1,000 Office Supplies \$2900 Software \$1224 Insurance \$1676 Expenses & Reimbursements
One-Time Request	\$100,000.00	\$33,400.00	\$0.00	
Total Request	\$365,797.00	\$323,000.00	\$300,000.00	
DONATIONS	\$22,500.00	\$15,000.00	\$53,000.00	
Total Income	\$388,297.00	\$338,000.00	\$353,000.00	

Expense

LABOR	\$150,710.00	\$237,906.50	\$238,983.00
ADMINISTRATIVE	\$29,500.00	\$49,135.00	\$60,425.00
MEMBERSHIP/DUES	\$1,980.00	\$1,980.00	\$2,020.00
MARKETING & PROMOTION	\$29,000.00	\$25,000.00	\$25,000.00
FUNDRAISING EXPENSES	\$161,000.00	\$0.00	\$0.00
INSURANCE	\$13,107.00	\$20,226.00	\$16,950.00
BOARD	\$3,000.00	\$3,000.00	\$9,000.00
Total Expense	\$388,297.00	\$337,247.50	\$352,378.00