**Name of Organization: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**PROJECT INCOME**

Enter the projected income for the proposed project. **Show only income specific to the proposal. Do not enter the applicant organization’s annual budget figures**. Show the grant amount the applicant organization is requesting on Line 21 “Government - City”. Include a description for any line that will help explain the proposed budget. See pages 4-5 for detailed instructions for each line.

|  |  |  |
| --- | --- | --- |
| **INCOME for Proposed Project** | **Total** | **Description:** |
| **A. Earned Income** |  |  |
| 1. Ticket Sales |  |  |
| 2. Tuitions |  |  |
| 3. Workshop & Lecture Fees |  |  |
| 4. Touring Fees |  |  |
| 5. Special Events - Other |  |  |
| 6. Gift Shop/Merchandise Sales |  |  |
| 7. Food Sales/Concession Income |  |  |
| 8. Parking Concessions |  |  |
| 9. Membership Dues/Fees |  |  |
| 10. Subscriptions |  |  |
| 11. Contracted Services/Performance Fees |  |  |
| 12. Rental Income – Program Use |  |  |
| 13. Rental Income – Non-Program |  |  |
| 14. Advertising Income |  |  |
| 15. Sponsorship Income |  |  |
| 16. Other |  |  |
| 1. **Subtotal Earned Income**
 |  |  |
| **B. Contributed Income** |  |  |
| 17. Trustee/Board Contributions |  |  |
| 18. Individual Contributions |  |  |
| 19. Corporate Contributions |  |  |
| 20. Foundation Contributions |  |  |
| 21. Government – City\* |  | Include Culver City Grant Request Here |
| 22. Government – County |  |  |
| 23. Government – State |  |  |
| 24. Government – Federal |  |  |
| 25. Special Events – Fundraising |  |  |
| 26. Other Public Income |  |  |
| 27. Parent Organization Income |  |  |
| 28. In-kind Contributions\*\* |  |  |
| 1. **Subtotal Contributed Income**
 |  |  |
| **GRAND TOTAL INCOME (A + B)** |  |  |

 \*Include Culver City Performing Arts Grant Request

\*\* Include ALL donated goods and services for proposed performance. List detail in Budget Notes

**PROJECT EXPENSES**

Enter the projected expenses for the proposed project. **Show only expenses specific to the proposal. Do not enter the applicant organization’s annual budget figures**. Include a description for any line that will help explain the proposed expenses for the project. See pages 6-7 for detailed instructions for each line.

|  |  |  |
| --- | --- | --- |
| **EXPENSES for Proposed Performance** | **Total** | **Description:** |
| **A. Salaries & Fringe Benefits** (Not Fees) |  |  |
| 1. Artists & Performers – Salaries |  |  |
| 2. Technical Staff - Salaries |  |  |
| 3. Fundraising Staff - Salaries |  |  |
| 4. General & Administrative Staff - Salaries |  |  |
| 5. Fringe Benefits |  |  |
| 1. **Subtotal Salaries & Fringe Benefits**
 |  |  |
| **B. Operating Expenses** **for** **Proposed Performance** |  |
| 6. Advertising & Marketing |  |  |
| 7. Artist Commission Fees |  |  |
| 8. Artists & Performers Fees Non-Salaried |  |  |
| 9. Catering & Hospitality |  |  |
| 10. Cost of Sales |  |  |
| 11. Equipment Rental |  |  |
| 12. Facilities - Other |  |  |
| 13. Fundraising Expenses - Other |  |  |
| 14. Fundraising Professionals |  |  |
| 15. Honoraria |  |  |
| 16. In-kind Contributions\*\* |  |  |
| 17. Insurance |  |  |
| 18. Internet & Website |  |  |
| 19. Lodging & Meals |  |  |
| 20. Office Expense - Other |  |  |
| 21. Other – Include Description |  |  |
| 22. Postage & Shipping |  |  |
| 23. Printing |  |  |
| 24. Production Costs |  |  |
| 25. Programs - Other |  |  |
| 26. Professional Development |  |  |
| 27. Professional Fees |  |  |
| 28. Public Relations |  |  |
| 29. Rehearsal & Performance Rental Fees |  |  |
| 30. Supplies |  |  |
| 31. Technical Fees Non-Salaried |  |  |
| 32. Telephone |  |  |
| 33. Touring |  |  |
| 34. Travel |  |  |
| 35. Utilities |  |  |
| 1. **Subtotal Operating Expenses**
 |  |  |
| **GRAND TOTAL EXPENSES (A + B)** |  |  |

**BUDGET NOTES:**

**BUDGET GUIDELINES**

**Proposal Income** Enter projected income for the proposed project. Detail in-kind support and any source of income in the column to the right of the dollar amount. Please note that these line items are similar, but not identical to the line items in the Cultural Data Profile.

**1 Ticket Sales**: How much income will the applicant earn as a result of all ticket sales for performances? Do not include workshops or lectures. Subscription income should not be entered here, but on Line 10 of this section.

**2 Tuitions**: How much income will the applicant earn from payments for multi-session classes or semester-long courses offered by the applicant? One-time workshops, lectures, or lecture series should not be entered here, but on Line 3 of this section.

**3 Workshop & Lecture Fees**: How much income will the applicant earn as a result of one-time events such as workshops, lectures, a lecture series, etc.?

**4 Touring Fees**: How much income will the applicant earn as a result of public or private performances or other presentations offered away from the home or the applicant’s usual presentation venue?

**5 Special Events – Other**: How much income will the applicant earn from events held for any purpose other than fundraising?

**6 Gift Shop/Merchandise Sales**: How much will the applicant earn as a result of gift shop sales? This includes sales at any location.

**7 Food Sales/Concession Income**: How much will the applicant earn in concession or food sales?

**8** **Parking Concessions**: How much will the applicant earn from parking fees generated by a lot or garage owned or leased by the applicant?

**9** **Membership Dues/Fees**: How much income will the applicant earn from the collection of membership dues or fees? Include donations which will be made in return for benefits such as free admission, discounts and invitations to special events.

**10** **Subscriptions**: How much income will the applicant earn from sales of tickets purchased via a subscription offering to a series of events during a performance season?

**11** **Contracted Services/Performance**: How much income will the applicant earn from any services it performs under contract to another? Do not include ticket sales or subscriptions reported above.

**12** **Rental Income – Program Use**: How much income will the applicant receive for renting out space for on-site events for arts and culture activity? Do not include rental expenses such as interest and depreciation.

**13 Rental Income – Non-Program Use**: How much income will the applicant receive for renting out space for on-site events for use other than arts and culture activity? Do not include rental expenses such as interest and depreciation

**14** **Advertising Income**: How much income will the applicant earn from the sale of advertising space in publications or other advertising opportunities offered by the applicant?

**15 Sponsorship Income**: How much income will the applicant receive from a corporation or other organization to be used in exchange for use of the corporation's name or logo on printed materials or other agreed upon exchanges or promotions? Corporate contributions should not be entered here, but on Line 19 of this section.

**16 Other Earned Income**: Will the applicant receive any additional earned income?

**Subtotal Earned Income**: Add together all expenses listed in Earned Income, Section A.

**17 Trustee/Board Contributions**: How much will the applicant receive in donations from board members, trustees, or advisors? Include all board contributions whether required by the applicant's by-laws or not.

**18 Individual Contributions**: How much will the applicant receive in donations from individuals who are not board members, trustees, or advisors? Do not include any membership income reported in Line 9.

For Corporate, Foundation and Government, if there are multiple sources of support in each category; provide a detailed list of the sources of the support. Name sources of support along with the dollar amount of each contribution.

**19 Corporate Contributions**: How much will the applicant receive in donations from corporations, including grants and funds received from a friends group associated with the applicant or any matching gifts? Do not include any sponsorship income entered on Line 15 above.

**20 Foundation Contributions**: How much will the applicant receive in donations, whether temporarily restricted or unrestricted, from a charitable foundation? Include contributions from foundations associated with corporations in this line if they are accounted for this way in the applicant’s audit or internal financial reports.

**21 Government – City**: If the applicant receives multiple sources of income please provide a detailed list.

**22 Government – County**: If the applicant receives multiple sources of income please provide a detailed list.

**23 Government – State**: If the applicant receives multiple sources of income please provide a detailed list.

**24 Government – Federal**: If the applicant receives multiple sources of income please provide a detailed list.

**25 Special Events – Fundraising**: How much income will the applicant receive from events held specifically for fundraising purposes?

**26 Other Public Income**: What is the total amount in donations that will be received by the applicant that does not fall into the categories listed above?

**27 Parent Organization Income**: If the applicant, department, or ongoing program is a part of or subsidiary of a larger such as a university, enter any monetary support the applicant will receive from that parent on this line. This support may be in the form of a cash transfer or a budget line item.

**28 In-kind Contributions**: What is the monetary value of contributions given to the applicant in the form of goods, services, land, buildings or use of space? Examples of in-kind income would be the value of a donated computer, the value of free brochure printing and design services, or the value of the rent on a donated space used by the applicant. To determine whether an item should be counted as in-kind income, consult with a financial person or the applicant’s auditor.

**Subtotal Contributed Income**: Add together all income listed in Contributed Income, Section B.

**Grand Total Income: Add together the Subtotal of Section A, Earned Income, to the Subtotal of Section B, Contributed Income, to arrive at the Grand Total Income (A+ B).**

**Proposal Expenses** Enter the expenses budget for the proposed project. Include detail of all in-kind goods and services on Line 16. Unexplained use of grant funds may result in poor reviews or scores. Please note that these line items are similar, but not identical to the line items in the Cultural Data Profile.

**1-5 Salaries & Fringe Benefits**: List the total project expenses for salaried and hourly employees by category. Include only the portion of their salary that will be used for the proposed project. (One-time artist fees should not be listed here but on Line 8 instead.) Please note that if a position includes tasks in more than one of the areas listed in the column headings, the salary for that position should be allocated over the applicable categories based on amount of staff time spent on each area.

**6 Advertising & Marketing**: How much will the applicant spend on advertising and marketing including ad placement fees, professional consulting services, printing, etc.?

**7 Artist Commission Fees**: How much will the applicant spend on hiring individual artists to create original works of art, dance commissions, musical compositions, plays, or other works for use or exhibition by applicant?

**8 Artists & Performers – Non-Salaried**: How much will the applicant spend on consultants, such as: artists, performers, designers, directors, etc.? These are people specifically hired to work on a temporary basis to participate in a presentation of the applicant.

**9 Catering & Hospitality**: How much will the applicant spend on providing hospitality to visitors or guests including meals, food for meetings, gifts, etc.?

**10 Cost of Sales**: How much will the applicant spend on inventory or merchandise intended for resale in a gift shop? If the applicant has its own food or catering services, include the cost of food and other related expenses in this line item.

**11 Equipment Rental**: How much will the applicant spend on the rental of office equipment?

**12 Facilities – Other**: This item should include projected expenses associated with the applicant's physical plant, whether rented or owned, and not listed in the Rehearsal and Performance Rental Fees or Utilities lines.

**13 Fundraising Expenses – Other**: How much will the applicant spend on fundraising activities such as special events, etc.?

**14 Fundraising Professionals**: How much will the applicant spend to hire consultants to design and perform fundraising activities?

**15 Honoraria**: During the fiscal year, how much will the applicant pay to guest speakers or lecturers?

**16 In-Kind Contributions**: What will be the monetary value be of any contributions given to the applicant in the form of goods or services?

**17 Insurance**: How much will the applicant spend on insurance premiums for insurance, including general liability, directors and officers insurance? Do not include health or worker's compensation included in Fringe Benefits Line 5.

**18 Internet & Website**: How much will the applicant spend on website development, including design, maintenance, internet access, website hosting or email services?

**19 Lodging & Meals**: How much will the applicant spend on hotel or other fees associated with overnight stays, including meals?

**20 Office Expense – Other**: Please list any other office expenses which will be incurred by the applicant and not covered in the Equipment Rental, Postage and Shipping, Supplies, or Telephone lines.

**21 Other**: Please list any other expenses which will be incurred by the applicant and not specifically asked for in a line item on this form. If greater than 10% of total expenses, attach a separate schedule.

**22 Postage & Shipping**: How much will the applicant spend on postage and shipping, including overnight, messenger services and bulk mail fees?

**23 Printing**: How much will the applicant spend to print materials? Do not include printing for the express purpose of marketing included in Advertising and Marketing above, or printing costs included in any other line item in this section.

**24 Production Costs**: How much will the applicant spend to create and produce any presentations, including supplies/equipment, materials and other related expenses? Do not include personnel cost.

**25 Programs – Other**: How much will the applicant spend to create and produce any other programs not included in Line 24 above including supplies, materials and other related expenses? This might include education programs, etc. Do not include personnel costs or items included on other lines in this section.

**26 Professional Development**: How much will the applicant spend on staff training, workshops, or any other professional development activities?

**27 Professional Fees**: Are there other professional fees which will be incurred by the applicant for services that are not included in Advertising & Marketing, Artists &Performers - Non-Salaried, Fundraising Professionals, Internet & Website, or any other lines in this section?

**28 Public Relations**: How much will the applicant spend on public relations, including professional consulting fees, etc.?

**29 Rehearsal & Performance Rental Fees**: How much will the applicant spend to lease an office, performance, storage or any other space?

**30 Supplies**: How much will the applicant spend on supplies including office supplies, computer supplies or duplication services? Do not include supply expenses included on other lines in this section.

**31 Technical Fees - Non-Salaried**: How much will the applicant spend on production personnel, such as stage managers, production managers, etc., who are hired to work on a temporary basis for the presentation?

**32 Telephone**: How much will the applicant spend on telephone and/or data lines including mobile phone fees, 800 numbers, dedicated internet access phone lines, T-1 lines, or cable modem lines?

**33 Touring**: How much will the applicant spend to bring touring programs to the performance location or to take a production on tour? Do not include travel or lodging fees included in other expense line items.

**34 Travel**: How much will the applicant spend on travel, including business travel and transportation such as airfare, parking, and commuting fees? Do not include expenses associated with tours included in Line

33, or any expense items included in Line 19.

**35 Utilities**: How much will the applicant spend for utilities, including gas, electric, heating, cooling, water, and sewer services?

**Grand Total Expenses: Add together the Subtotal of Section A, Salaries & Fringe Benefits, to the Subtotal of Section B, Operating Expenses, for the Grand Total Expenses (A+ B).**