

2023-2024 Fiscal Year Budget (July - June) - Management Projection/Statement - Last Updated August 8th, 2023				
Revenue		Projected	Actual	Notes
	Foundation/Business/Grant	\$ Amount	\$ Amount	
	Grants	60,000		
	Booking Services	18,000	\$8,474	
	Fundraisers	36,000		
	Sponsorships	\$30,000		
	Tuition	\$20,000		
	Donations	\$150,000	\$3,970	
	Sales	\$16,000	\$599	Workshops & Merchandise
	Total	330,000	13,043	
Expense		Projected	Actual	
	Category	\$ Amount	\$ Amount	
	Occupancy	22,320.00	3,538	Lease agreement available
	Utilities	3,240.00		Billing Available
	Media and Digital	2,000.00		Potential Income Based
	Operations	\$85,188		
	General Marketing	5,600.00	184	Potential Income Based
	Community Event Partnerships	40,193		
	Performance Company	85,772	1,695	
	Scholar Training Program	84,450	438	
	Total	328,763.00	5,855	
Net Profits Over/Under (Revenue-Expense)		1,237	7,189	