

202x [org name] Budget vs. Actuals			
March 31, 2026			
REVENUE	Budget	Actuals	% of Budget
41000 CONTRIBUTED REVENUE			
41200 Foundation Grants	\$ 10,000.00	\$ 5,500.00	55%
41300 Government Grants	\$ 1,000.00	\$ -	0%
41410 Individual Donations	\$ 500.00	\$ 300.00	60%
41500 In-Kind Donations	\$ -		
42000 EARNED REVENUE			
42200 Ticket Sales	\$ 2,000.00	\$ 500.00	25%
42400 Interest & Dividends	\$ -		
42500 Merchandise & Concessions Sales	\$ -		
42600 Workshop Revenue	\$ 1,000.00	\$ 500.00	50%
42900 Other Earned Revenue	\$ -		
REVENUE TOTAL	\$ 14,500.00	\$ 6,800.00	47%
EXPENSES	Budget	Actuals	% of Budget
50000 PERSONNEL EXPENSES			
52000 Independent Contractors			
52100 Admin Contractors			
52110 Accounting, Bookkeeping & Tax Prep	\$ 500.00	\$ 125.00	25%
52130 Admin Support	\$ -		
52140 Grantwriting & Development Consultants	\$ 1,500.00	\$ 667.00	44%
52160 Legal Fees	\$ -		
52170 Marketing & Communications Contractors	\$ -		
52190 Other Admin Contractors	\$ -		
52200 Program Contractors			
52210 Teaching Artists	\$ 2,250.00	\$ 900.00	40%
52220 Mixing & Mastering	\$ -		
52230 Audio/Visual/Lighting Tech	\$ 600.00	\$ 150.00	25%
52240 Performing Artist	\$ 2,000.00	\$ 850.00	43%
52290 Other Program & Production Contractors	\$ -		
60000 GENERAL & ADMINISTRATIVE EXPENSES			
61000 Operating Expenses			
61005 Bank & Merchant Fees	\$ 150.00	\$ 5.00	3%
61010 Catering, Hospitality, & Meetings	\$ -		
61025 Insurance	\$ 500.00	\$ 500.00	100%
61040 Office Rent, Utilities, & Telephone	\$ 750.00	\$ 250.00	33%
61050 Office Supplies & Equipment	\$ 100.00	\$ 22.75	23%
61055 Postage, Shipping, & Printing	\$ 150.00	\$ 45.51	30%
61060 Professional Development & Conferences	\$ -		
61065 Software, Technology, & Website	\$ 550.00	\$ 125.00	23%
61070 Staff Travel & Lodging	\$ -		
61075 Taxes, Fees & Licenses	\$ 50.00	\$ 25.00	50%
61090 Other G&A Expenses	\$ -		
62000 Marketing & Advertising Expenses			
62010 Marketing Printing	\$ -		
62020 Digital Advertising	\$ 250.00	\$ 50.00	20%
63000 Other G&A Expenses	\$ -		
70000 PROGRAM EXPENSES			

71000 Program Supplies	\$ 650.00	\$ 300.00	46%
72000 Program Equipment	\$ 750.00	\$ 100.00	13%
73000 Program Catering & Hospitality	\$ 500.00	\$ 100.00	20%
75000 Program Travel	\$ -		
75010 Local Transportation Stipend	\$ 250.00	\$ 50.00	20%
75020 Airfare	\$ -		
75030 Lodging	\$ -		
79900 Other Program Expenses	\$ -		
EXPENSE TOTAL	\$ 11,500.00	\$ 4,265.26	37%
NET INCOME	\$ 3,000.00	\$ 2,534.74	84%