

CAPRICCIO COLUMBUS

Budget for FY 2017

	Budget FY2016	Est Actual FY2016	Budget FY2017
Revenue			
Membership Fees			
Adult Choir	\$16,000	\$16,299	\$16,000
Children's Choir	10,000	8,414	11,550
Concert Ticket Sales	14,800	14,504	15,000
Advertising	1,500	1,100	1,500
Performance Income	1,000	1,200	1,000
Donations/Grants/Misc	13,000	11,069	22,000
Total Revenue	\$56,300	\$52,587	\$67,050

Expenses

Music	\$7,500	\$6,450	\$5,000
Accompanist	2,200	2,230	2,200
Musicians (Instr & Vocal)	8,050	6,342	6,000
Conducting			
Adult Choir	16,000	12,800	16,000
Youth Choir	12,500	12,500	14,500
Performance Rental	400	400	1,000
Recording	800	3,073	1,200
Performance CDs	0	106	0
Programs	1,000	1,322	1,200
Publicity	1,200	1,404	1,050
Office Supplies	600	972	1,000
Librarian	750	1,000	1,000
Member Costumes	2,500	2,543	950
Other Staff - Adult	1,000	500	3,000
Other Staff - Youth	750	750	1,425
Accounting Fees	1,200	1,832	0
Postage/Shipping	250	93	200
Insurance	1,500	2,438	3,000
Rent	2,400	2,400	4,920
Website	500	450	675
Miscellaneous	500	3,569	2,000
Total Expenses	\$61,600	\$63,175	\$66,320

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