

The Arts on Our Boulevards Proposed Budget

Direct Costs: Salaries and Wages - A

Title and/or Type of Personnel	# of personnel
Project Manager (part-time 20 hpw)	1
Program Coordinator	1

Total salaries and wages

Fringe benefits

Total salaries and fringe benefits

Project Manager (part-time 20 hpw)

Duties: Oversee project implementation

Manage Arts Place facility

Coordinate exhibits

Serve as the grants manager

Program Coordinator

Coordinate student performances

Coordinate "Live The Experience" Program

average or annual salary	% of time on project	amounts
20,000	100	20,000
75,000	25	15,000
		35,000
		0
		35,000

Direct Costs Other Expenses - B

Line Item	Expense
Program Consultant Fees Personnel	
Artists	10000
Interns (2)	3000
Theatre Summer Camp Scholarships	9000
Summer Camp Supervisor	0
Theatre Summer Camp Teachers	0
TOTAL	22000

Equipment

Audio-hearing assistive	3000
Microphones	14400
Desktop computer (2)	600
Easels	750
Sound Board	20000
TOTAL	38750

Other Program Implementation Costs

Artists	Exhibition	Costs	2000
Supplies			2500
Insurance			1000
TOTAL			5500

Operations

Telephone	1200
Internet	
Telephone	
TOTAL	1200

GRAND TOTAL A & B **\$104,450.00**

Administrative Overhead Costs

10% of budget 10,445

GRAND TOTAL **\$114,895.00**

Kevin Black Michael Leeds (Lead Instructors/Directors)

2 hr per week @\$20 for 36 wks.

10 scholarships - 25% of enrollment (complete or reduced) for the 6 week camp (150 per week 4 hrs. per day)

\$20 phr for 5 hrs per day for 5 days for 8 wks (paid through enrollment fees)

will be paid through the fees collected for enrollment

(replacing old devices for audience with hearing impairment (ADA compliance)

\$600 each for audio on-stage(replacement of old equipment) 24

10 @ \$75 each

2 @ 10,000 each (replacement of outdated equipment at Stage Door)

set up and display materials

Art and miscellaneous

Can add The Arts Place to Stage Door Rider for this cost

bundled together

Direct Costs Upgrades and Buildout - M Expense**The Arts Place**

Architect
Consultant Fees
Materials
Contractual Services
Property Maintenance
Curb Appeal
Rent
Utilities
Security
Marketing

Stage Door Theatre

Parking Lot Restriping	18,000
Signage	5000
Carpet/Tile Replacement	10,000
	33,000