

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2 @ 10,000 each (replacement of outdated equipment at Stage Door)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