

REVISED BUDGET
_____ GRANT PROJECTS

Organization Name/Project: _____

A. Income to be applied to this project

1. Earned Income

Admissions/box office receipts	\$ _____
Advertising	\$ _____
Tuition, class/workshop fees	\$ _____
Interest on investments/endowments	\$ _____
Other earned income	\$ _____

Total Earned Income \$ _____ **[a]**

2. Unearned income

Government support

State: TCA _____ TCH _____ Other _____	\$ _____
Federal: NEA _____ NEH _____ Other _____	\$ _____
Other _____	\$ _____

Private support

Fundraising/Benefits	\$ _____
Individual contributors/sponsors	\$ _____
Memberships or dues	\$ _____
Corporate (businesses, corporations, corporate foundations)	\$ _____
Private Foundations	\$ _____
Other _____	\$ _____

Total Unearned Income \$ _____ **[b]**

3. Cash from prior year(s) applied to this project \$ _____ **[c]**

B. Total cash income applied to this project

(Total of **[a][b][c]** - **Must** equal total of Column #2, page 4) \$ _____

C. OCA&H grant award (Must equal Column #1) \$ _____

D. TOTAL INCOME (Must equal Column #3) \$ _____

E. Expenditures to be applied to this project

	OCA&H (#1)	Organization (#2)	Total (#3)
1. Permanent staff salaries and benefits			
Administrative	_____	_____	_____
Artistic	_____	_____	_____
Technical	_____	_____	_____
2. Fees for outside professional services/contracts			
Administrative	_____	_____	_____
Artistic	_____	_____	_____
Technical & other	_____	_____	_____
3. Facility rental	_____	_____	_____
4. Travel & lodging	_____	_____	_____
5. Marketing & promotion			
Printing	_____	_____	_____
Postage	_____	_____	_____
Paid advertising	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
6. Operating expenses			
Equipment rental	_____	_____	_____
Shipping	_____	_____	_____
Supplies & materials	_____	_____	_____
Rental fee/royalties	_____	_____	_____
Insurance	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
7. Utilities	<u>XXXXX</u>	_____	_____
8. Other expenses	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
F. Total Expenses	\$ _____	_____	_____
	(#C)	(#B)	(#D)

G. Instructions

- Columns must correspond with indicated numbers on both pages.
- Round of all numbers to the nearest dollar.
- Leave space blank if not applicable to project.
- Arrange the budget so that OCA&H funds are applied primarily to marketing and/or event expenses.
- Matching funds may be salaries (if needed), utilities, etc.