

***take pART* Project Budget Form**

***\*Applicants who have not implemented proposed project***

***in previous years need NOT fill out gray “Previous” column***

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
|  | **PROJECT REVENUES (Do not include In-Kind)** | **\*Previous** | **PROPOSED** |
|  | **Earned revenues (Most recently completed project actuals: FY**      | **project)** | **(Projected)** |
| 1 |  Tickets/Admissions

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
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| --- | --- | --- |
|  Average Ticket Prices (please state price or price range below): | x | x |
|  Adult/Reg:   Student/Youth:  VIP/other:  | x  | x |

 |  |  |

 | $       | $       |
| 2 |  Fees for Contracted Services | $       | $       |
| 3 |  Tuition/Workshops related to project | $       | $       |
| 4 |  Product/Concession sales | $       | $       |
| 5 |  Fundraising events (NET INCOME) | $       | $       |
| 6 |  Other Earned revenues | $       | $       |
|  | Sub-Total Earned | **$ 0** | **$ 1** |
|  | **Contributed Revenues** |  |  |
| 7 |  Government - Federal, State, County, Local (NOT including City of San Jose) | $       | $       |
| 8 |  Foundations  | $       | $  |
| 9 |  Businesses/Corporations | $       | $       |
| 10 |  Individuals | $       | $  |
| 11 | ***------------------------------------------------------------------------------------------------------*** | --------- | -------- |
| 12 |  ***City of San Jose Take pART Grant*** | $       | $       |
| 13 |  Other Contributed revenues | **$** | **$** |
|  | Sub-Total Contributed | $ 0 | $ 0 |
|  | **TOTAL PROJECT REVENUES** | $ 0 | $ 1 |
|  | **Double click total to tabulate** |  |  |
|  | **PROJECT EXPENSES (Do not include In-Kind)** | **\*Previous** | **PROPOSED** |
|  | **Artistic Expenses** |  |  |
| 14 |  Artistic Personnel | $       | $       |
| 15 |  Technical & Production Personnel | $       | $       |
| 16 |  Outside Services related to project |  $       | $       |
| 17 |  Equipment and Travel expenses related to project | $       | $       |
| 18 |  Venue Rental related to project | $       | $       |
|  | Sub-Total Artistic Expenses | $ 0 | $ 0 |
|  |  |  |  |
|  | **Administrative Expenses** |  |  |
| 19 |  Administrative Salaries | $        | $       |
| 20 |  Administrative Overhead | $        | $       |
| 21 |  Marketing/Promotion | $       | $       |
| 22 |  Materials and Supplies | $       | $       |
| 23 |  Project Insurance | $       | $       |
| 24 |  Other Project Expenses | $       | $       |
| 25 |  Contingency | $       | $       |
|  | Sub-Total Administrative Expenses | $ 0 | $ 0 |
|  | **TOTAL PROJECT EXPENSES** |  $ 0 | $ 0 |
|  |  |  |  |
|  | **IN-KIND SUPPORT - list below** |  |  |
|  | **In-Kind Item or Service** - Include only in-kind that can be documented with an invoice for tax purposes (goods, rent, professional services). Do not include general volunteer or staff time.  | **\*Previous value** | **PROPOSED Projected value** |
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**ADDITIONAL BUDGET NOTES:**

***Use this section to provide detail for any line item in your project budget. Write your comment next to the corresponding number of the line item you wish to explain.***

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**Provide a snapshot of your ORGANIZATION BUDGET:**

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| --- | --- | --- |
|  | **Total Revenue** | **Total Expenses** |
| **Current Fiscal Year** |  |  |
| **Next Fiscal Year** |  |  |

***Use the section below to explain any significant increases or decreases in your organization budget.***

***Item# Explanation***