

**SUNSET CULTURAL CENTER, INC****Budget Overview**

	<b>FY 19 / 20 Budget</b>
<b><u>Income:</u></b>	
<b>Operating</b>	
Performance revenue	\$775,390
Fees and other income	\$219,138
Rental income	\$456,078
Patron Services	\$26,500
Interest income	\$100
<b>Total Operating Income</b>	<b>\$1,477,206</b>
<b>Contributed Income</b>	
Management Fee from the City of Carmel - SCC	\$750,000
Management Fee from the City of Carmel - FT	\$20,000
Support - Major Gifts, Donations & Sponsorships	\$151,860
Support - Bravo! Memberships	\$100,000
Support - Arts Education Grants	\$200,000
Support Fundraising - Gala	\$140,000
<b>Total Contributed Income</b>	<b>\$1,361,860</b>
<b>Total income</b>	<b>\$2,839,066</b>
<b><u>Expenses:</u></b>	
<b>Operating</b>	
Employee's Salaries, payroll taxes and benefits	\$1,094,620
Contracted Labor	\$19,328
General and administrative costs	\$206,944
Performance expenses	\$774,958
Ticketing services	\$223,626
Utilities, maintenance and insurance	\$271,768
<b>Total operating expenses</b>	<b>\$2,591,244</b>
<b>Education &amp; Fundraising</b>	
Arts Education	\$180,300
Fundraising Expenses - Membership & Other	\$67,522
<b>Total Arts Ed &amp; Fundraising Expenses</b>	<b>\$247,822</b>
<b>Total expenses</b>	<b>\$2,839,066</b>
<b>Net Ordinary Income</b>	<b>\$0</b>
<b>Increase (decrease) in net assets</b>	<b>\$0</b>