

**Community Arts Grant - HKP CN Project Budget Report**

Record projected expenses and income for the project during the grant period. Itemize each category. Please round numbers to the nearest dollar.

<i>Personnel/Staff</i>		<i>Cash Income</i> <i>(Revenue + Support)</i>	
a) Administrative (FTEs*)	# of staff _____	<b>Revenue (earned income - cash only)</b>	
b) Artistic	# of staff _____	Admissions	\$ _____
c) Technical/Production	# of staff _____	Contracted Services	\$ _____
<i>Expenses</i>		Other Revenue ( <i>identify</i> )	\$ _____
<b>Expenses (cash only)</b>		<b>Support (contributed income)</b>	
Outside Fees & Services ( <i>itemize costs</i> )		Corporate Contributions	\$ _____
a) Guest Artists	\$ _____	Foundation Grants ( <i>identify</i> )	\$ _____
b) Consultants/Other Experts	\$ _____	Other Private Contributions	\$ _____
Production Expenses	\$ _____	<b>Government Support (not including the CAG funding)</b>	
Space/Facilities	\$ _____	a) Federal	\$ _____
Travel	\$ _____	b) Regional	\$ _____
Marketing/Promotion	\$ _____	c) State	\$ _____
Other Operating Expenses ( <i>identify</i> )	\$ _____	d) County	\$ _____
<b>Total Cash Expenses</b>	\$ _____	e) City	\$ _____
		Total Government Support	\$ _____
		Applicant Cash	\$ _____
		Cash Income <u>Without Grant</u>	\$ _____
		Requested Grant Amount	\$ _____
		<b>Cash Carry-Forward (opt.)</b>	\$ < _____ >
		<i>(surplus beyond funds listed in expenses - subtract this figure to balance income and expenses)</i>	
		<b>Total Cash Income</b>	\$ _____

**Note: TOTAL CASH EXPENSES MUST EQUAL TOTAL CASH INCOME**

\*FTE: Full Time Employees, 40 hours = 1 FTE (add up # of regular scheduled hours per week and divide by 40)