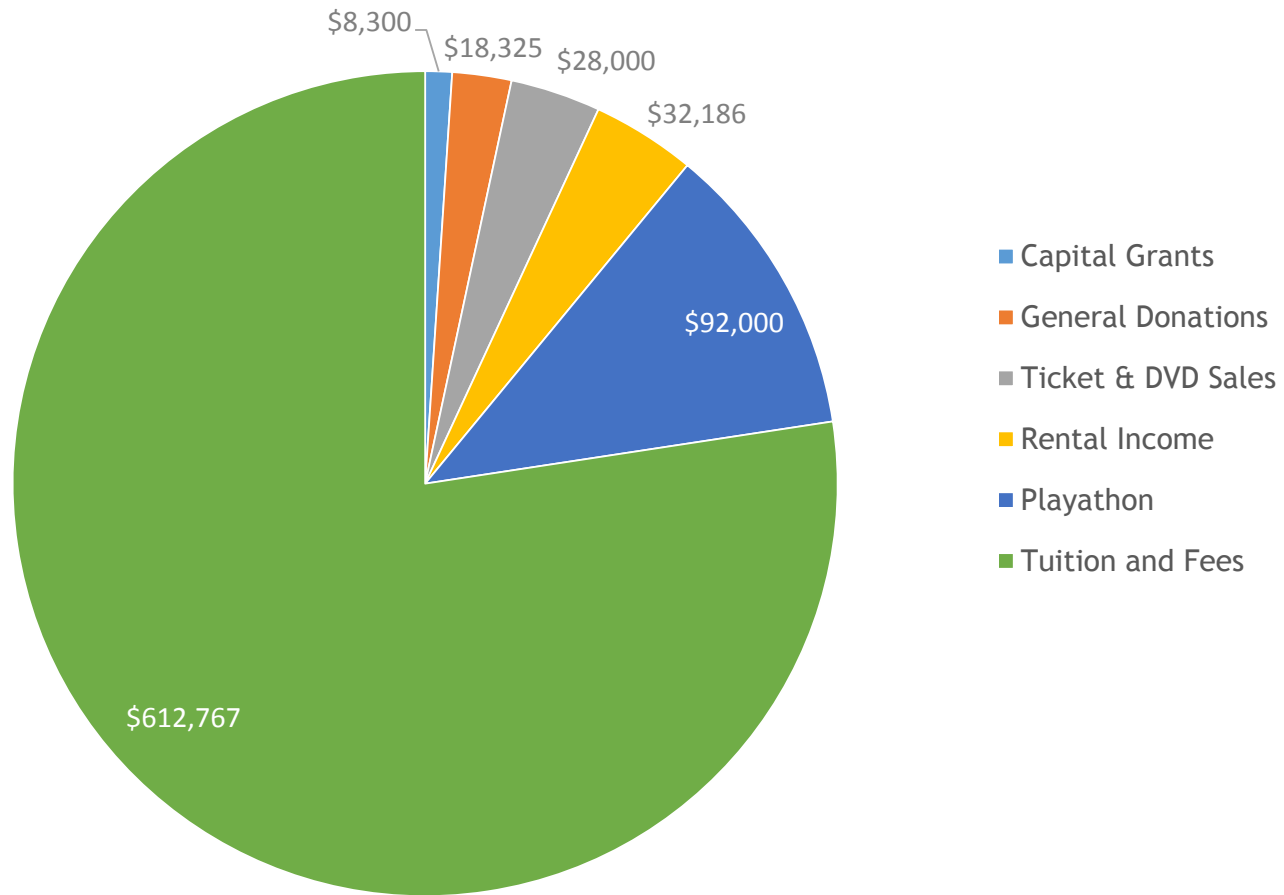


<b>2016-17 budget</b>	<b>NJYS</b>
<b>Income</b>	
Tuition (less financial aid)	579,560
Fees ( Registration, Audition, Competition)	22,332
Ticket Sales	23,000
Retreat Fees	10,875
Rental Income	25,686
Recording Studio Income	6,500
Merchandise, concert DVD sales	5,000
<b>Sub-total Earned Income</b>	<b>672,953</b>
One-on-One Solicitation	10,000
General Donations	8,325
Capital Contributions/Grants	8,300
Playathon	92,000
<b>Sub-total Unearned Income</b>	<b>118,625</b>
<b>Total Income</b>	<b>791,578</b>
<b>Direct Expenses</b>	
<b>Personnel</b>	
Conductor/Coaches/Staff Pay	420,895
Employee Taxes	38,960
Health Benefits	10,308
<b>Sub-total Personnel</b>	<b>470,164</b>
<b>Outside Professional Fees</b>	
Artist fees (guests, coaches, ringers not on payroll)	23,773
Consultants	1,500
<b>Sub-total OPS</b>	<b>25,273</b>
<b>Facilities</b>	
Occupancy -- 570 Central	71,316
Real Estate Taxes -- 570 Central	31,000
CAM - Snow	9,500
Utilities -- 570 Central	16,000
Building Repairs, Maintenance	17,500
Building supplies	3,250
<b>Sub-total Facilities</b>	<b>148,566</b>

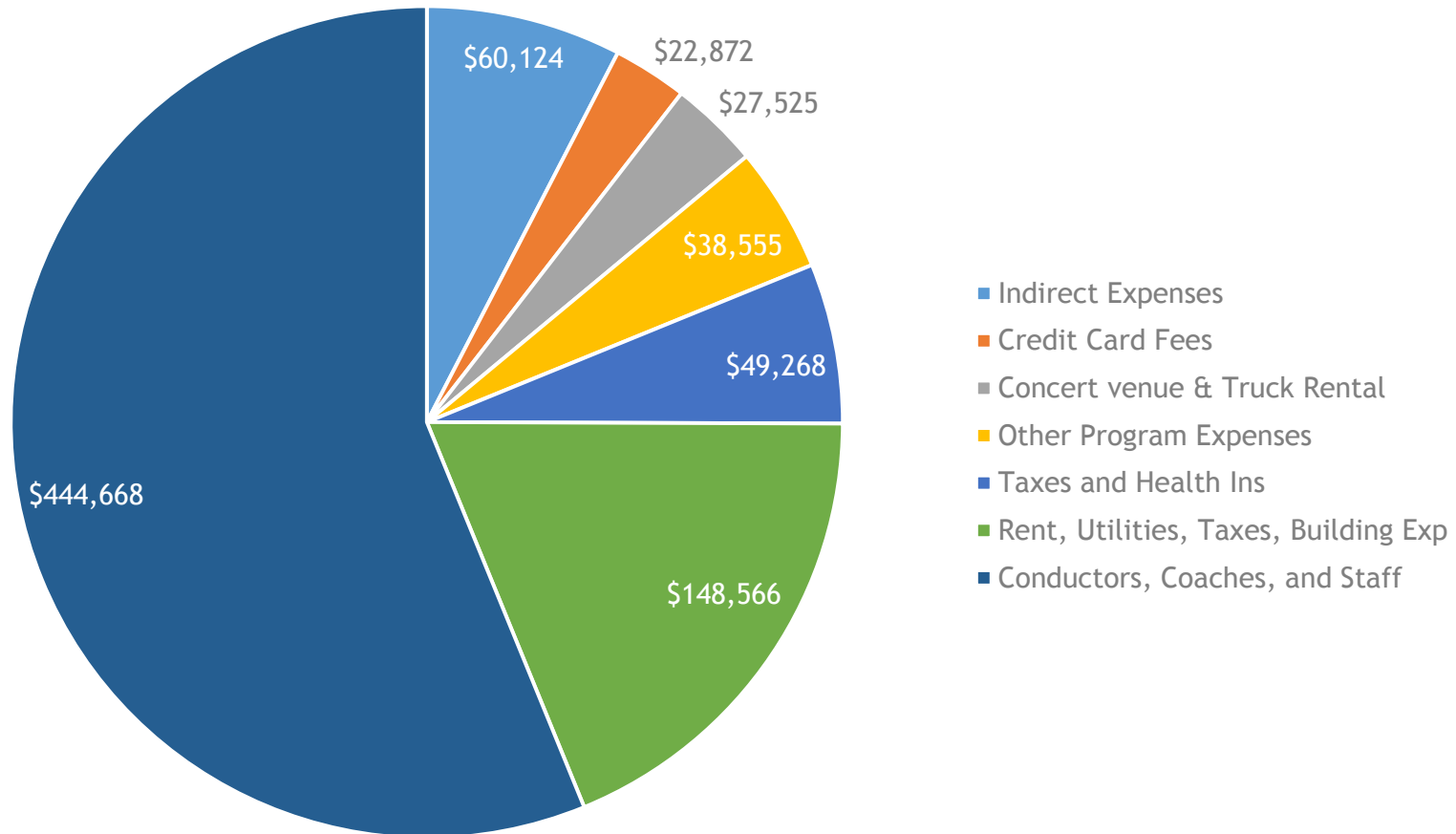
<b>Program/Event Expenses</b>	
Instrument Purchase	8,300
Instrument Maintenance/Repair/tuning	4,200
Concert/Event Venue Rental	16,000
Concert travel/vehicle rental/buses	1,575
Recording, video (concerts)	8,750
Sound reinforcement	700
Program Resources (long lasting)	4,000
Meals, snacks, catering	3,000
Program licenses and fees	650
Tour expenses	10,298
Credit Card fees	22,872
Special Event expenses (FY16) / Misc (FY 17)	500
<b>Sub-total Program Exp</b>	<b>80,845</b>
<b>Office Expenses</b>	-
Dues and Subscriptions	150
Licenses, permits (not program specific)	250
<b>Sub-total Office Expenses</b>	<b>400</b>
<b>Marketing/Publicity</b>	-
Graphic Design Fees	640
Web expense	600
Printing, brochures, flyers, invitations	3,877
Postage/bulk mailing fees	1,090
<b>Sub-total Marketing</b>	<b>6,207</b>
<b>Indirect Expenses</b>	
Phone, Internet, Website, Advertising, Postage, Audit, Office Expenses	60,124
<b>Total Program and Operating Expenses</b>	<b>791,578</b>

# NJYS 2016/2017 Budgeted Income



Total Budgeted Income \$791,578

# NJYS 2016/2017 Budgeted Expenses



Total Budgeted Expenses \$791,578