

KYL Dancers Inc.

FY19 Approved
1/1/19 - 12/31/19

INCOME

Earned Income	
4000 Ticket Sales	\$ 26,896.00
4100 Contracted performances	
4110 Local	\$ 8,000.00
4115 International Touring	\$ -
4120 Domestic Touring	\$ 10,000.00
Total 4100 Contracted performances	\$ 18,000.00
4200 Workshop and Lecture Fees	\$ 1,750.00
4300 Classes	\$ 4,800.00
4350 Youth Education	\$ 3,550.00
4400 Rental Income	\$ 10,000.00
4500 Merchandise Sales	\$ 625.00
4900 Other Income	
4920 Residency	\$ 1,000.00
4950 Ad Sales	\$ 500.00
Total 4900 Other Income	\$ 1,500.00
Total Earned Income	\$ 67,121.00
Contributed Income	
5000 Contributions - Individ.	\$ 10,000.00
5100 Contributions - Board	\$ 73,500.00
5200 Contributions - Org.	
5210 Corporations	\$ 1,500.00
5220 Foundations/Government (NEW AND RELEASED)	\$ 130,166.00
Total 5200 Contributions - Org.	\$ 131,666.00
5500 In-Kind Contributions	\$ 75,850.00
5600 Finance Income	
5610 Interest	\$ 300.00
Total 5600 Finance Income	\$ 300.00
5700 Miscellaneous Income	\$ -
5750 Fundraising Events	\$ 3,600.00
Total Contributed Income	\$ 294,916.00
Total Earned and Contributed Income	\$ 362,037.00
Transfer from Reserves**	\$ -
Total Income After Transfer	\$ 362,037.00

EXPENSE

6000 Artistic Expense	
6110 Executive Artistic Director-Salary	\$ 44,500.00
6115 Rehearsal Director	\$ 18,000.00
6120 Residency Travel	\$ -
Total 6000 Artistic Expense	\$ 62,500.00
6200.1 Performance Expense - Local and Domestic	
6210.1 Costumes	\$ 3,500.00
6220.1 Dancers	
6222.1 Performance Pay	\$ 9,900.00
6224.1 Rehearsal pay	\$ 54,622.00
Total 6220.1 Dancers	\$ 64,522.00
6230.1 Musicians	\$ 1,000.00
6240.1 Per diem	\$ 500.00
6250.1 Production Team	\$ 2,200.00
6260.1 Stage Costs/Fixtures	\$ -
6270.1 Travel	\$ 1,400.00
6280.1 Venue Rental	\$ -
6290.1 Videography/Photography	\$ 1,100.00
Total 6200.1 Performance Expense - Local and Domestic	\$ 74,222.00
6300 Teaching Expense	
6310 Teachers- Company Class	\$ 2,590.00
6311 Teachers- Youth Education	\$ 10,600.00
6340 Supplies	\$ 1,000.00

Total 6300 Teaching Expense	\$ 14,190.00
6335 Story Circle	\$ -
6350 Professional Development	\$ 500.00
6400 Program Development	
6410 Advertising and marketing	\$ 28,800.00
6420 Lodging and meals	\$ 500.00
6430 Conferences and meetings	\$ 300.00
6440 Research	\$ 500.00
Total 6400 Program Development	\$ 30,100.00
6600 Facility Expense	
6620 Rent	
6621 Depreciation	\$ -
6222 CHI MAC	\$ 18,800.00
6223 Outside Studio Rental	\$ 2,800.00
Total 6620 Rent	\$ 21,600.00
6630 Repairs & Maint.	\$ 200.00
6640 Furniture & Equip.-Office	\$ 250.00
Total 6600 Facility Expense	\$ 22,050.00
6700 General / Administrative	
6705 Accounting	\$ 5,000.00
6710 Bookkeeping	\$ 6,600.00
6715 Dues and subscriptions	\$ 2,500.00
6716 Bank/Merchant Service Fees	\$ 2,200.00
6720 Executive Director	\$ -
6722 Business Director	\$ 34,000.00
6723 Education Manager	\$ 29,120.00
6724 Health Insurance	\$ -
6725 Insurance	\$ 4,500.00
6730 Meals and entertainment	\$ 770.00
6735 Office Assistance	\$ 2,775.00
6737 InHale Staffing	
6737.1 InHale Curator/Administrator	\$ 2,400.00
6737.2 InHale Technical Director	\$ 625.00
Total 6737 InHale Staffing	\$ 3,025.00
6740 Office Supplies	
6741 Software	\$ 2,200.00
6740 Office Supplies- Other	\$ 3,650.00
Total 6740 Office Supplies	\$ 5,850.00
6750 Payroll Service Expense	\$ 1,610.00
6755 Payroll Taxes	\$ 22,125.00
6760 Professional fees	
6761 Development Consultant	\$ 20,000.00
6762 Booking Manager	\$ 1,000.00
6763 Legal	\$ 3,600.00
6765 Other Consultants	\$ -
Total 6760 Professional fees	\$ 24,600.00
6765 Telephone and internet	\$ 1,750.00
6770 Utilities	\$ 4,000.00
Total 6700 General / Administrative	\$ 150,425.00
6800 Fundraising	
6810 Events	\$ 3,550.00
6800 Fundraising - Other	\$ 4,500.00
Total 6800 Fundraising	\$ 8,050.00
Total Expense	\$ 362,037.00
Net Ordinary Income	\$ -