

# **Application Form: Project Budget**

Itemize, or explain in greater detail, each line item of the Cash Expenses and the Cash Income sections of the budget on a separate page unless the description of each item will fit on this form.

<b>Cash expenses</b> (relating to this project only)		<b>Cash match</b>	<b>MAC grant</b>	<b>Total</b>
<b>1. Personnel (staff):</b>	Administrative	\$4,000		\$4,000
	Artistic			
	Technical/production	\$800		\$800
<b>2. Outside fees (contractors):</b>	Artistic	\$1,050	\$7,500	\$8,550
	Other			
<b>3. Space or equipment rental:</b>		\$2,400		\$2,400
<b>4. Travel:</b>	Transportation	\$1,800		\$1,800
	Food			
	Lodging			
<b>5. Marketing:</b>	Printing	\$2,000		\$2,000
	Other	\$6,095		\$6,095
<b>6. Remaining expenses:</b>	Postage	\$2,000		\$2,000
	Telephone	\$300		\$300
	Supplies/materials	\$350		\$350
	Insurance			
	Other (specify)			
<b>7. Total cash expenses:</b>	(must not exceed total cash income)	\$ 20,795*	\$7,500	\$28,295

\*The total of the "Cash Match" column *must be equal to or greater than* the total of the "MAC grant" column.

<b>Cash income</b> (relating to this project only)		<b>Cash</b>	<b>In-Kind**</b>
<b>1. Revenue:</b>	Admissions	\$8,500	
	Earned Income		
	Other revenue	\$850	
<b>2. Private-sector support:</b>	Corporate contributions	\$3,500	\$1,000
	Foundation grants		
	Other private contributions		
<b>3. Government support:</b>	Federal/Regional		
	County		\$3,100
	Municipal		
<b>4. Applicant cash:</b>		\$15,000	
<b>5. Subtotal:</b>		\$27,850***	
<b>6. Grant requested in this application:</b>		\$7,500	
<b>7. Total cash income:</b>	(must equal or exceed total cash expenses; in-kind may not be included)	\$35,350	\$4,100

\*\*Defined as the cash value of goods and services contributed by sources other than the grantee organization (for example, work done by volunteers or donated office space). Grantees must be able to produce records of in-kind contributions.

\*\*\* Project Grants require a dollar-for-dollar cash match. Therefore, this figure must be equal to or greater than the grant amount you are requesting for your project. If you are requesting \$500 from the Commission, this subtotal figure must be at least \$500. In-kind contributions may not be counted towards your cash match.

## Budget Itemization

### Cash Expenses

Administrative personnel (technical assistance, marketing and record keeping)		\$4,000
Technical personnel		800
Master of Ceremonies	600	
Stage Manager	200	
Outside artistic fees		8,550
Davis, Mackey and Friends	350	
Casey Jones Express	300	
Big Black River Trio	300	
BJ's Bluegrass	500	
Strings of the South	1,000	
Victoria Sampson	3,000	
Jackson Family Band	500	
John Doe Band	1,000	
Backseat Eddie	600	
Rooster Ruckus	1,000	
Space/Equipment rental (rental of sound reinforcement equipment)		2,400
Transportation (travel expenses to promote the festival at regional festivals throughout the South during 2003)		1,800
Printing (brochures: 30,000 copies minimum to be distributed nationally and internationally; 5,000 to be used in a direct mail campaign)		2,000
Other marketing costs		6,095
Magazines	4,190	
Radio	483	
Newspaper	600	
Media kit production	522	
Consumer survey	300	
Postage		2,000
Telephone		300
Supplies and materials (workshop materials, youth activities, and office supplies)		350
<b>Total cash expenses</b>		<b>\$28,295</b>

### Cash Income

Admissions revenue (adults: \$15/day; \$30/3-day pass; \$25/3-day advance pass; youth: \$5/day; children 0-12: free with adult admission)		8,500
Other revenue (vendor space rental fees)		850
Corporate contributions (sponsorships from local businesses)		3,500
Applicant cash		15,000
Grant requested		7,500
<b>Total cash income</b>		<b>\$35,350</b>

### In-kind Contributions

Corporate contributions (stage and set-up)		1,000
County Support		3,100
Sheriff's Department (security)	1,000	
Board of Supervisors (use of facility)	1,500	
Board of Supervisors (sanitation and garbage)	600	
<b>Total in-kind contributions</b>		<b>\$4,100</b>