

Arts Council of Greater Lansing  
 ACCEPTED Budget FY2018

Income	Acct. #		Budget FY2018
<b>4000</b>	<b>GRANTS AND CONTRACTS</b>		
	4001	MCACA Operational Support	\$ 15,000.00
	4004	MCACA Mini-Grant Administration	\$ 12,200.00
	4005	MCACA Capital Improvement Grant	\$ 6,000.00
	4006	CED Income (including CRCF Grant)	\$ 77,000.00
	4016	Ingham County Admin & Promotion	\$ 39,500.00
	4020	LEAP Service Contract	\$ 10,000.00
	4021	LEAP Arts Impact Project	\$ 75,000.00
	4024	Community Foundation Grant	\$ -
	4026	Other Misc. Grants.	\$ 5,000.00
	4028	NEA Grant	\$ 20,000.00
<b>TOTAL GRANTS AND CONTRACTS</b>			<b>\$ 259,700.00</b>
<b>4050</b>	<b>REGRANTS</b>		
	4052	MCACA Mini-Grants	\$ 32,000.00
	4054	Ingham County Regranting	\$ 125,000.00
<b>TOTAL RE-GRANTS</b>			<b>\$ 157,000.00</b>
<b>4100</b>	<b>FUNDRAISING</b>		
	4102	Holiday Glitter Income	\$ 30,000.00
	4104	Spring Fundraiser Income	\$ -
	4106	Arts Night Out AfterGlo Events	\$ 2,500.00
	4110	Creative Mixer Sponsorship (\$250/event)	\$ 500.00
		Other Fundraiser Income	\$ -
<b>TOTAL FUNDRAISING</b>			<b>\$ 33,000.00</b>
<b>4200</b>	<b>SERVICES &amp; SPECIAL PROJECTS</b>		
	4210	Workshop Income/smARTS Program/Creative Exchange	\$ 20,000.00
	4219	Creative Placemaking Summit	\$ 37,500.00
	4221	Consulting Services	\$ 15,000.00
	4224	Festival Alliance Ad Sales	\$ 1,800.00
	4223	Arts Nights Out	\$ 12,500.00
	4230	Billboard fees	\$ 700.00
		Young Creatives: Artists in Residence Program (LSD)	\$ 49,500.00
		Young Creatives Overall Program	\$ 17,500.00
<b>TOTAL SERVICES &amp; SPECIAL PROJECTS</b>			<b>\$ 154,500.00</b>
<b>4300</b>	<b>CONTRIBUTIONS/MEMBERSHIP</b>		
	4304	Arts/Cultural Organizations Membership (plus festivals)	\$ 8,500.00
	4306	Individual Artist Membership	\$ 5,000.00
	4307	Educator Membership	\$ 500.00
	4309	Student Membership	\$ 500.00
	4310	Festival Alliance Membership (Moved to Arts/cult. Org)	\$ -
	4312	Contributions - General (up to \$999)	\$ 7,500.00
	4314	Grand Society Contributions (\$1000 and over)	\$ 15,000.00
<b>TOTAL CONTRIBUTIONS/MEMBERSHIP</b>			<b>\$ 37,000.00</b>
<b>4400</b>	<b>DISTRIBUTION FROM INVESTMENTS</b>		
	4402	Chris Clark Legacy Fund	\$ 26,000.00
	4404	Sue Mills Fund	\$ 1,300.00
	4406	Arts Advancement Fund 833	\$ 35,000.00
	4408	Agency Fund 703	\$ 3,000.00
	4410	Interest - Bank Accounts	\$ 100.00
<b>TOTAL DISTRIBUTION FROM INVESTMENTS</b>			<b>\$ 65,400.00</b>

		<b>TOTAL INCOME</b>	<b>\$ 706,600.00</b>

<b>EXPENSES</b>	<b>Acct. #</b>		<b>Budget FY2018</b>
<b>5000</b>	<b>REGRANTING</b>		
	5002	MCACA Minigrants - Arts Projects	\$ 26,000.00
	5003	MCACA Minigrants - Professional Development	\$ 6,000.00
	5004	Ingham County Grants	\$ 125,000.00
	5006	Lansing Regranting "First Impressions"	\$ -
<b>TOTAL REGRANTING EXPENSE</b>			<b>\$ 157,000.00</b>
<b>5100</b>	<b>FUNDRAISING EXPENSES</b>		
	5102	Holiday Glitter	\$ 9,000.00
	5104	Spring Fundraiser	\$ -
	5110	Arts Night Out After Hours Fundraiser	\$ 500.00
	5212	Creative Mixers	\$ 400.00
		Other fundraising income	\$ -
<b>TOTAL FUNDRAISING EXPENSES</b>			<b>\$ 9,900.00</b>
<b>5200</b>	<b>SERVICES &amp; SPECIAL PROJECT EXEPNSES</b>		
	5208	Annual Awards Program Expenses	\$ 1,200.00
	5210	smARTS Workshops	\$ 1,000.00
	5214	Festival Alliance Program Expenses	\$ 2,250.00
	5217	Mobile App Maintenance	\$ 100.00
	5219	Placemaking Summit & Create Place Consulting	\$ 31,000.00
	5222	Online Grant Software Lease & Database	\$ 3,900.00
	5223	LEAP Arts Impact Project	\$ 75,000.00
	5209	Artists-in-Residence Program	\$ 39,800.00
	5226	Young Creatives Billboards	\$ 1,500.00
	5227	Arts Night Out	\$ 10,000.00
	5228	Creative Exchange	\$ 7,500.00
		Cultural Economic Development Plan	\$ 50,000.00
<b>TOTAL SERVICES &amp; SPECIAL PROJECT EXPENSES</b>			<b>\$ 223,250.00</b>
<b>5300</b>	<b>GRANTS</b>		
	5202	Chris Clark Fellowships	\$ 8,000.00
	5302	Lansing Art Gallery Grant	\$ 2,000.00
	5304	Artists in the Community Grant	\$ -
	5306	Young Creative Scholarships	\$ 6,000.00
<b>TOTAL GRANTS</b>			<b>\$ 16,000.00</b>
<b>5400</b>	<b>PERSONNEL</b>		
	6101	Staff Salaries	\$ 169,175.00
	6114	Payroll Tax Expenses	\$ 18,500.00
	6120	Health Insurance	\$ 14,500.00
	6124	Retirement	\$ 4,650.00
		Life/ST/LT	\$ 3,500.00
<b>TOTAL PERSONNEL</b>			<b>\$ 210,325.00</b>
<b>6200</b>	<b>ADMINISTRATIVE</b>		
	6202	Professional Fees	\$ 15,000.00

	6204	Directors & Officers Insurance	\$	900.00
	6205	Printing - Administration	\$	1,250.00
	6206	Postage	\$	1,500.00
	6208	Travel	\$	5,000.00
	6210	Hospitality	\$	2,000.00
	6212	Dues & Memberships	\$	4,000.00
	6214	Conference	\$	3,000.00
	6216	Promotions	\$	8,000.00
	6218	Office Supplies	\$	3,000.00
	6220	Bank Fees	\$	1,250.00
	6222	Telephone/Internet	\$	6,000.00
	6224	Web Hosting/Monitoring	\$	500.00
	6226	Website Development/Video Development	\$	500.00
	6228	Equipment Lease, Maintenance & Purchase	\$	10,000.00
	6230	Other Fees	\$	-
	6232	Rebranding	\$	-
<b>TOTAL ADMINISTRATIVE</b>			<b>\$</b>	<b>61,900.00</b>
	<b>6300</b>	<b>BUILDING EXPENSES</b>		
	6302	Utilities	\$	3,500.00
	6304	Taxes/Assesment	\$	175.00
	6306	Maintenance & Repair	\$	1,250.00
	6308	Business Insurance	\$	2,500.00
	6310	Depreciation	\$	-
	6314	Lease	\$	12,800.00
	6300	Building Expenses - Other	\$	2,000.00
<b>TOTAL BUILDING EXPENSES</b>			<b>\$</b>	<b>22,225.00</b>
<b>TOTAL EXPENSES</b>			<b>\$</b>	<b>700,600.00</b>

INCOME OVER (EXPENSES)

**\$6,000.00**