

Arts Council of Greater Lansing
 APPROVED Budget FY2020

Income	Acct. #		Approved Budget FY2020
4000	GRANTS AND CONTRACTS		
	4001	MCACA Operational Support	\$ 22,500.00
	4229	MCACA New Leaders	\$ 3,200.00
	4004	MCACA Mini-Grant Administratio	\$ 12,200.00
	4016	Ingham County Admin & Promotion	\$ 37,000.00
	4020	City of Lansing Service Contract (previously LEAF	\$ 10,000.00
	4024	Community Foundation Grant	\$ 25,000.00
	4026	Other Misc. Grants.	\$ 10,000.00
TOTAL GRANTS AND CONTRACTS			\$ 119,900.00
4050	REGRANTS		
	4052	MCACA Mini-Grants	\$ 32,000.00
	4054	Ingham County Regranting	\$ 130,000.00
	4021	City of Lansing Grant Program (formerly Arts Impac	\$ 162,500.00
		Young Creatives/Artists in Residenc	\$ 20,000.00
TOTAL RE-GRANTS			\$ 344,500.00
4100	FUNDRAISING		
	4102	Holiday Glitter Income	\$ 18,000.00
	4106	Arts Night Out AfterGlo Event	\$ 2,500.00
	4110	Creative Mixer Sponsorship	\$ 500.00
TOTAL FUNDRAISING			\$ 21,000.00
4200	SERVICES & SPECIAL PROJECTS		
	4210	Workshop Income (smARTS Program)	\$ 15,000.00
	4221	Consulting Services	\$ 15,000.00
	4223	Arts Nights Out	\$ 10,000.00
	4224	Festival Alliance Ad Sales	\$ 1,800.00
	4230	Billboard fee:	\$ 600.00
	4233	Young Creatives Overall Program	\$ 10,000.00
	4236	Young Creatives: Artists in Residence Program (LSI	\$ 10,000.00
TOTAL SERVICES & SPECIAL PROJECTS			\$ 62,400.00
4300	CONTRIBUTIONS/MEMBERSHIP		
	4304	Arts/Cultural Organizations Membership (plus festival:	\$ 10,000.00
	4306	Individual Artist Membership	\$ 7,000.00
	4307	Educator Membership	\$ 500.00
	4309	Student Membership	\$ 500.00
	4312	Contributions - General (up to \$99	\$ 20,000.00
	4314	Grand Society Contributions (\$1000 and ove	\$ 10,000.00
TOTAL CONTRIBUTIONS/MEMBERSHIP			\$ 48,000.00

4400	DISTRIBUTION FROM INVESTMENTS		
	4402	Chris Clark Legacy Func	\$ 26,000.00
	4404	Sue Mills Fund	\$ 1,300.00
	4406	Arts Advancement Fund 83	\$ 35,000.00
	4408	Agency Fund 703	\$ 3,000.00
	4410	Interest - Bank Account:	\$ 100.00
TOTAL DISTRIBUTION FROM INVESTMENTS			\$ 65,400.00
TOTAL INCOME			\$ 661,200.00
INCOME AVAILABLE FOR OPERATIONS			\$ 316,700.00

EXPENSES	Acct. #		Budget FY2020
5000	REGRANTING		
	5002	MCACA Minigrants - Arts Projects	\$ 26,000.00
	5003	MCACA Minigrants - Professional Development	\$ 6,000.00
	5004	Ingham County Grants	\$ 130,000.00
	5006	City of Lansing Grants (formerly "First Impressions")	\$ 87,500.00
	5223	LEAP Arts Impact Project	\$ 75,000.00
	5209	Young Creatives/Artist in Residence	\$ 20,000.00
TOTAL REGRANTING EXPENSE			\$ 344,500.00
5100	FUNDRAISING EXPENSES		
	5102	Holiday Glitter	\$ 8,000.00
	5110	Arts Night Out After Hours Fundraiser	\$ 500.00
	5212	Creative Mixers	\$ 200.00
TOTAL FUNDRAISING EXPENSES			\$ 8,700.00
5200	SERVICES & SPECIAL PROJECT EXEPNSES		
	5208	Annual Awards Program Expenses	\$ 1,200.00
	5210	smARTS Workshops	\$ 500.00
	5214	Festival Alliance Program Expenses	\$ 2,500.00
	5217	Mobile App Maintenance	\$ 100.00
	5222	Online Grant Software Lease & Database	\$ 3,900.00
	5226	Young Creatives Billboards	\$ 400.00
	5227	Arts Night Out	\$ 10,000.00
TOTAL SERVICES & SPECIAL PROJECT EXPENSES			\$ 18,600.00
5300	GRANTS		
	5202	Chris Clark Fellowships	\$ 8,000.00
	5306	Young Creative Scholarships	\$ 7,500.00
TOTAL GRANTS			\$ 15,500.00
6100	PERSONNEL		
	6101	Staff Salaries	\$ 160,000.00
	6114	Payroll Tax Expenses	\$ 16,000.00

	6120	Health Insurance	\$	20,000.00
	6124	Retirement	\$	5,000.00
	6126	Life/ST/LT	\$	3,000.00
TOTAL PERSONNEL			\$	204,000.00
	6127	INSURANCE - WORKERS COMPENSATION	\$	500.00
TOTAL INSURANCE - WORKERS COMPENSATION			\$	500.00
	6200	ADMINISTRATIVE		
	6202	Professional Fees	\$	15,000.00
	6204	Directors & Officers Insurance	\$	800.00
	6205	Printing - Administration	\$	2,000.00
	6206	Postage	\$	1,300.00
	6208	Travel	\$	5,000.00
	6210	Hospitality	\$	2,500.00
	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	\$	1,000.00
	6228	Equipment Lease, Maintenance & Purchase	\$	2,000.00
TOTAL ADMINISTRATIVE			\$	55,350.00
	6300	BUILDING EXPENSES		
	6302	Utilities	\$	4,000.00
	6306	Maintenance & Repair	\$	1,250.00
	6308	Business Insurance	\$	2,500.00
	6314	Lease	\$	15,800.00
	6300	Building Expenses - Other	\$	2,000.00
TOTAL BUILDING EXPENSES			\$	25,550.00
TOTAL EXPENSES			\$	672,200.00
OPERATING EXPENSES			\$	327,700.00
INCOME OVER (EXPENSES)			\$	(11,000.00)