

**ORGANIZATIONAL BUDGET
REVENUES**

City of Portsmouth/Portsmouth Museum & Fine Arts Commission Grant Application FY 2018-2019

Organization: _____

This document should reflect revenues/expenditures for the ENTIRE ORGANIZATION. The project budget for which this grant request is being made should be reflected on the project budget form.

>Except as indicated, do not include donated or in-kind services, materials, facilities, or income legally restricted for acquisitions or capital expenditures.

>Colleges, universities, and other large organizations should include figures only for the applying unit or division within the larger organization.

| Revenue | 16-17 Actual | 17-18 Estimate | 18-19 Proposed |
|--|--------------|----------------|----------------|
| A. Contributed | | | |
| 1. Portsmouth Commission | _____ | _____ | _____ |
| 2. Local Grants | | | |
| a. Chesapeake | _____ | _____ | _____ |
| b. Hampton | _____ | _____ | _____ |
| c. Newport News | _____ | _____ | _____ |
| d. Norfolk | _____ | _____ | _____ |
| e. Suffolk | _____ | _____ | _____ |
| f. Virginia Beach | _____ | _____ | _____ |
| g. Williamsburg | _____ | _____ | _____ |
| h. York County | _____ | _____ | _____ |
| 3. Business Consortium for the Arts | _____ | _____ | _____ |
| 4. State | _____ | _____ | _____ |
| 5. Federal | _____ | _____ | _____ |
| 6. Individual Contributions | _____ | _____ | _____ |
| 7. Corporate Contributions | _____ | _____ | _____ |
| 8. Board Contributions | _____ | _____ | _____ |
| 9. Membership Fees/Subscriptions | _____ | _____ | _____ |
| 10. Other (specify) _____ | _____ | _____ | _____ |
| B. Earned | | | |
| 11. Admissions/Ticket sales (inc. Tax) | _____ | _____ | _____ |
| 12. Concessions/Product Sales | _____ | _____ | _____ |
| 13. Interest | _____ | _____ | _____ |
| 14. Other (specify) _____ | _____ | _____ | _____ |
| 15. Other (specify) _____ | _____ | _____ | _____ |
| C. Fundraising Events/Activities (gross income) | | | |
| 16. (specify) _____ | _____ | _____ | _____ |
| 17. (specify) _____ | _____ | _____ | _____ |
| D. Other | | | |
| 18. (specify) _____ | _____ | _____ | _____ |
| 19. (specify) _____ | _____ | _____ | _____ |
| E. Total Income | _____ | _____ | _____ |
| | | | |
| 19. In-Kind Contributions (dollar value; do not include above) | | | |
| a. Services | _____ | _____ | _____ |
| b. Goods and Materials | _____ | _____ | _____ |
| c. Space | _____ | _____ | _____ |
| F. Total In-Kind | _____ | _____ | _____ |

**ORGANIZATIONAL BUDGET
EXPENDITURES**

City of Portsmouth/Portsmouth Museum & Fine Arts Commission Grant Application FY 2018-19

Organization: _____

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>Colleges, universities, and other large organizations should include figures only for the applying unit or division within the larger organization.

| Expenses | 16-17 Actual | 17-18 Estimate | 18-19 Proposed |
|---------------------------------------|---------------------|-----------------------|-----------------------|
| A. Salaries/Wages/Honoraria* | | | |
| 1. Principal Administrators | _____ | _____ | _____ |
| a. Administrative Support | _____ | _____ | _____ |
| 2. Principal Artistic Staff | _____ | _____ | _____ |
| a. Artists/Performers/Lecturers | _____ | _____ | _____ |
| 3. Consultants | _____ | _____ | _____ |
| 4. Other (specify)_____ | _____ | _____ | _____ |
| B. Non-Personnel | | | |
| 5. Office Rental | _____ | _____ | _____ |
| 6. Utilities and Telephones | _____ | _____ | _____ |
| 7. Insurance and Bonding | _____ | _____ | _____ |
| 8. Office Supplies | _____ | _____ | _____ |
| 9. Travel/Lodging/Meals | _____ | _____ | _____ |
| 10. Educational Materials | _____ | _____ | _____ |
| 11. Printing and Duplicating | _____ | _____ | _____ |
| 12. Postage | _____ | _____ | _____ |
| 13. Advertising | _____ | _____ | _____ |
| 14. Equipment Purchase | _____ | _____ | _____ |
| 15. Equipment Rental | _____ | _____ | _____ |
| 16. Repairs and Maintenance | _____ | _____ | _____ |
| 17. Facility Rental** | _____ | _____ | _____ |
| 18. Real Estate Taxes** | _____ | _____ | _____ |
| 19. Personal Property Taxes** | _____ | _____ | _____ |
| 20. Interest Expense | _____ | _____ | _____ |
| 21. Bank Service Charges | _____ | _____ | _____ |
| 22. Admission Taxes** | _____ | _____ | _____ |
| 23. Fundraising Expenses | _____ | _____ | _____ |
| 24. Other (specify)_____ | _____ | _____ | _____ |
| 25. Other (specify)_____ | _____ | _____ | _____ |
| 26. Other (specify)_____ | _____ | _____ | _____ |
| 27. TOTAL EXPENSES | _____ | _____ | _____ |
| 28. NET INCOME <DEFICIT> | _____ | _____ | _____ |

* Include fringe benefits and payroll taxes

**For items 17-19 and 22, attach breakdown by location.