

Juneau Arts & Humanities Council
 FY16 Budget DRAFT

Income:

| Account | FY 14 Actl | FY15 Budg | FY15 to 1/31 | FY16 Budget | Strategic Plan Goal |
|-------------------------------|----------------|----------------|----------------|----------------|---------------------------------------|
| 4100 Contributions | | | | | #2, #3, #6 (actually all of them) |
| | 112,812 | 82,500 | 69,615 | 88,000 | |
| 4200 Designated Contributions | 17,112 | 20,000 | 3,037 | 10,000 | |
| 4300 Art Center Operations | 190,011 | 137,300 | 61,094 | 138,400 | #2, 3, 5, 6 |
| 4400 Grants | 201,927 | 192,535 | 121,458 | 202,902 | all |
| 4500 Earned Revenue | 168,345 | 110,887 | 60,133 | 100,475 | #1, #4, #5 |
| 4600 Fundraising | 87,395 | 77,065 | 56,843 | 104,765 | #5 |
| 4700 Gallery & Art Sales | 96,490 | 72,000 | 47,033 | 58,500 | #3 |
| 4800 Other | | | | | |
| 4900 In kind | 17,013 | | 2691 | | |
| Total Income | 891,105 | 692,287 | 421,904 | 703,042 | |

Expenses

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------|
| 5100 JAHC Personnel | 178,140 | 224,510 | 117,812 | 208,639 | #5 |
| 5200 Operating expenses | 73,309 | 70,000 | 21,914 | 73,800 | all |
| 5300 Art Center Operations | 190,018 | 151,367 | 87,177 | 166,667 | #5. 6 |
| 5400 ArtShops | 57,889 | 56,000 | 49,020 | 56,000 | #4 |
| 5500 Concers & Programs | 179,832 | 100,186 | 51,440 | 81,301 | #1, 3, 4 |
| 5600 Fundraising | 49,586 | 30,372 | 2,505 | 36,654 | #5 |
| 5700 Gallery & Art Sales | 66,127 | 50,160 | 23,690 | 48,250 | #3 |
| 5800 Scholarships & Grants | 29,352 | 22,220 | 2,999 | 24,250 | #3, 4 |
| 5900 in kind | | | | | |
| Total Expenses | 824,253 | 704,815 | 356,557 | 695,561 | |
| Budget reserves | | | | | |
| Total | 66,852 | -12,528 | 65,347 | 7,481 | |