

# Plein Air Palm Beach Budget

FISCAL YEAR 2015

REVENUE	FY 2014 PRIOR YEAR	FY 2015 BUDGET	FY 2015 ACTUAL	FY 2015 BUDGET vs. ACTUAL	FY 2015 +/- PRIOR YEAR
Exhibits	1650.00	1950.00		(1950.00)	(1650.00)
Events (Plein Air Festival)	1680.00	2000.00		(2000.00)	(1680.00)
Merchandise (CP store)	78.00	200.00		(200.00)	(78.00)
Individual contributions	150.00	200.00	27.00	(173.00)	(123.00)
Contributing Artist revenues	1367.00	500.00	65.00	(435.00)	(1302.00)
Sponsorships	369.00	2000.00		(2000.00)	(369.00)
Grants/Institutional donors				0.00	0.00
Commissions	30.00			0.00	(30.00)
Miscellaneous				0.00	0.00
<b>TOTALS</b>	<b>\$5,324.00</b>	<b>\$6,850.00</b>	<b>\$92.00</b>	<b>(\$6,758.00)</b>	<b>(\$1,680.00)</b>

EXPENSES	FY 2014 PRIOR YEAR	FY 2015 BUDGET	FY 2015 ACTUAL	FY 2015 BUDGET vs. ACTUAL	FY 2015 +/- PRIOR YEAR
Exhibits	988.00	1,000.00		(1,000.00)	(988.00)
Plein Air Festival	1,680.00	4,000.00		(4,000.00)	(1,680.00)
Meetup.com	154.00	154.00		(154.00)	(154.00)
State fees (incorporation, etc.)	79.00	300.00		(300.00)	(79.00)
Professional fees				0.00	0.00
Marketing/advertising	325.00	500.00		(500.00)	(325.00)
Web fees (website, meeting space, etc.)	184.00	200.00		(200.00)	(184.00)
Operating Costs	66.00	100.00		(100.00)	(66.00)
Postage	10.00	25.00		(25.00)	(10.00)
<b>TOTALS</b>	<b>\$3,486.00</b>	<b>\$6,279.00</b>	<b>\$0.00</b>	<b>(\$6,279.00)</b>	<b>(\$3,486.00)</b>