

**NEW HAMPSHIRE MASTER CHORALE  
PROPOSED BUDGET FY 23/24**

**Annual Meeting, August 27, 2023**

**Income**

<b>4000 Concert Income</b>		
<b>Concert Sponsor</b>		
<b>Fall Concert Series</b>		
Ticket Sales		6,000.00
<b>Total Fall Concert Series</b>	<b>\$</b>	<b>6,000.00</b>
<b>Special Concert Series</b>		
<b>Chair Sponsorships</b>		
Ticket Sales		
<b>Total Special Concert Series</b>	<b>\$</b>	<b>0.00</b>
<b>Spring Concert Series</b>		
Chair Sponsorships		2,000.00
Ticket Sales		6,000.00
<b>Total Spring Concert Series</b>	<b>\$</b>	<b>8,000.00</b>
<b>Total 4000 Concert Income</b>	<b>\$</b>	<b>14,000.00</b>
<b>4300 Fundraising</b>		
415 Annual Appeal/Fund-A-Need		30,000.00
<b>Fundraising - Special Project</b>		
Grants		10,000.00
<b>Total Fundraising - Special Project</b>	<b>\$</b>	<b>10,000.00</b>
<b>Total 4300 Fundraising</b>	<b>\$</b>	<b>40,000.00</b>
<b>Operating Income</b>		
Chorale Dues		3,500.00
Music Fees		1,200.00
Program Ads		2,000.00
<b>Total Operating Income</b>	<b>\$</b>	<b>6,700.00</b>
<b>Other NHMC Events</b>		
115 Children's Festival		700.00
Festival Sponsor		
<b>Total 115 Children's Festival</b>	<b>\$</b>	<b>700.00</b>
<b>Total Other NHMC Events</b>	<b>\$</b>	<b>700.00</b>
<b>Total Income</b>	<b>\$</b>	<b>61,400.00</b>
<b>Cost of Goods Sold</b>		
215 Children's Festival		700.00
<b>5000 Direct Concert/Event Expense</b>		
<b>Fall Concert Series Costs</b>		
Advertising		750.00
Instrumentalists		0.00
Music		600.00
Performance Space		800.00
Postage		400.00
Printing		700.00
Programs		700.00
Rehearsal Space		1,375.00
Royalties		50.00
<b>Total Fall Concert Series Costs</b>	<b>\$</b>	<b>6,175.00</b>

## NHMC FY 23/24 Proposed Budget (continued)

<b>Spring Concert Series</b>	
Advertising	750.00
Instrumentalists	8,000.00
Music	600.00
Performance Space	800.00
Postage	400.00
Printing	700.00
Programs	700.00
Recording Fees	800.00
Rehearsal space	1,375.00
Royalties	50.00
Sexton Fees	25.00
<b>Total Spring Concert Series</b>	<b>\$ 14,200.00</b>
<b>Total 5000 Direct Concert/Event Expense</b>	<b>\$ 20,375.00</b>
<b>Total Cost of Goods Sold</b>	<b>\$ 21,075.00</b>
<b>Gross Profit</b>	<b>\$ 40,325.00</b>
<b>Expenses</b>	
<b>6560 Employee/Sub Contractor Expense</b>	
Music Director	31,500.00 5% increase
<b>Total 6560 Employee/Sub Contractor Expense</b>	<b>\$ 31,500.00</b>
<b>Fundraising Expense</b>	
<b>Fundraising Expenses-Annual App</b>	
Brochures & Envelopes	500.00
Postage	200.00
<b>Total Fundraising Expenses-Annual App</b>	<b>\$ 700.00</b>
<b>Operating Expenses</b>	
Annual Report Fee	150.00
Annual Tax Return	490.00
Constant Contact	600.00
Credit Card Charges	12.00
Dues & Subscriptions	1,000.00
Giftworks Support	990.00
Greater Giving Fees	40.00
Greater Giving Subscription	200.00
Insurance	700.00
Internet Hosting	
Miscellaneous Expense	
PayPal processing fees	70.00
Petty Cash	0.00
PO Box Rental	194.00
Postage	200.00
Supplies	100.00
Telephone	70.00
<b>Total Operating Expenses</b>	<b>\$ 4,816.00</b>
<b>Total Expenses</b>	<b>\$ 37,016.00</b>
<b>Net Operating Income</b>	<b>\$ 3,309.00</b>
<b>Net Income</b>	<b>\$ 3,309.00</b>