

**SAMPLE BUDGET BREAKDOWN  
ARTS EDUCATION**

*This is an example with possible line items and costs. Round entries to the nearest dollar. Do not include contributed (in-kind) services and goods. Total expense must equal total income. School administrator and teacher time spent on the project is a cash expense for the applying school district. The MAC request may be used to fund items on lines 4, 5, 6, 7, 8, and 9.*

	<u><b>EXPENSE</b></u>
1. Personnel – Administrative	\$735
Principal (3 hours X \$60 = \$180)	
Classroom teacher (2 teachers X 5 hours each X \$35 = \$350)	
Librarian (3 hours X \$35 = \$105)	
Substitute Teachers (2 substitutes X 1 day X \$50 = \$100)	
2. Personnel – Artistic	1,050
Fine arts specialist (30 hours X \$35 = \$1,050)	
3. Personnel – Technical/Production	150
Maintenance (5 X \$30 = \$150)	
4. Outside Artistic Fees and Services	1,500
Teaching Artist (30 hours X \$50 = \$600)	
5. Outside Other Fees and Services	125
Bookbinder service	
6. Space Rental – <i>applicant school facility is not an eligible expense</i>	50
City Park Amphitheater (One night X \$50)	
7. Travel	139
Artist mileage (5 days X 50 miles round trip X \$.[mileage rate] = \$138.75)	
8. Marketing	65
Flyers sent home in backpacks	
9. Remaining Operating Expenses	186
(Linoleum blocks, paint and miscellaneous = \$186)	
<b><u>TOTAL EXPENSES</u></b>	<b><u>\$4,000</u></b>

	<u><b>INCOME</b></u>
1. Admissions - Ticket Sales (240 X \$.25)	\$60
3. Corporate Support - Adopt a School Sponsors	50
4. Foundation Support - Community Foundation of the Ozarks	100
5. Other Private Support - PTA (\$50) Booster Club (\$35)	85
10. Applicant Cash	1,705
11. Missouri Arts Council Request	2,000
<b><u>TOTAL INCOME</u></b>	<b><u>\$4,000</u></b>