

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
BCA Center Revenues	41,435	19,100	17,600	(1,500)	-7.9%
BCA Center Expenses	196,991	182,450	219,784	37,334	20.5%
Net BCA Center Revenues (Expenses)	<u>(155,555)</u>	<u>(163,350)</u>	<u>(202,184)</u>		
Festival of Fools Revenues	3,199	21,500	21,500	-	0.0%
Festival of Fools Expenses	35,122	41,000	41,500	500	1.2%
Net Festival of Fools Revenues (Expenses)	<u>(31,923)</u>	<u>(19,500)</u>	<u>(20,000)</u>		
Art from the Heart Revenues	5,073	-	2,000	2,000	-
Art from the Heart Expenses	32,493	41,678	13,320	(28,358)	-68.0%
Net Art from the Heart Revenues (Expenses)	<u>(27,420)</u>	<u>(41,678)</u>	<u>(11,320)</u>		
Artist in Residence Revenues	2,868	75,000	75,000	-	-
Artist in Residence Expenses	50,394	49,030	49,030	-	-
Net Artist in Residence Revenues (Expenses)	<u>(47,527)</u>	<u>25,970</u>	<u>25,970</u>		
Studio Revenues	169,884	168,375	173,600	5,225	3.1%
Studio Expenses	172,820	193,884	218,204	24,320	12.5%
Net Studio Revenues (Expenses)	<u>(2,936)</u>	<u>(25,509)</u>	<u>(44,604)</u>		
BCA Education Revenues	56,432	74,225	58,025	(16,200)	-21.8%
BCA Education Expenses	128,245	130,240	150,984	20,744	15.9%
Net BCA Education Revenues (Expenses)	<u>(71,813)</u>	<u>(56,015)</u>	<u>(92,959)</u>		

Art Sales and Leasing Revenues	40,786	91,500	85,000	(6,500)	-7.1%
Art Sales and Leasing Expenses	24,236	104,183	104,496	313	0.3%
Net Art Sales and Leasing Revenues (Expenses)	16,550	(12,683)	(19,496)		
Administration Revenues	578,131	538,677	600,423	61,746	11.5%
Administration Expenses	532,959	496,024	482,074	(13,950)	-2.8%
Net Administration Revenues (Expenses)	45,171	42,653	118,349		
Other Revenues	10,519	8,000	-	(8,000)	-100.0%
Other Expenses	8,620	13,300	6,800	(6,500)	-48.9%
Net Other Revenues (Expenses)	1,899	(5,300)	(6,800)		
1.5% of Added Gross Receipts Tax Rate*	(25,000)	(25,000)	(25,000)	-	-
Net General Fund Cost before Jazz incl Gross Rec.	(288,553)	(250,412)	(248,044)		
Discover Jazz Festival (127260)	40,000	20,000	20,000	-	-
Total City Arts Revenues	908,328	996,377	1,033,148	36,771	3.7%
Total City Arts Expenses	1,221,880	1,271,789	1,306,192	34,403	2.7%
Net General Fund Cost - City Arts	(313,553)	(275,412)	(273,044)		

*this amount is for discussion purposes only

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - BCA CENTER

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
BCA CENTER REVENUES:						
44002	RENT/LEASE	9,700	9,700	9,700	-	-
44046	CONCESSIONS	893	1,500	-	(1,500)	-100.0%
44047	ART SALES	5,623	5,000	5,000	-	-
45020	DONATIONS	3,059	2,900	2,900	-	-
45027	DONATIONS- IND MJR GIFTS	2,000	-	-	-	-
45065	DONATIONS-CORPORATE	19,250	-	-	-	-
45079	MISC. REIMBURSEMENT	910	-	-	-	-
	TOTAL REVENUES	41,435	19,100	17,600	(1,500)	-7.9%
BCA CENTER EXPENSES:						
61200	WAGES HOURLY	42,439	41,784	41,374	(410)	-1.0%
61300	SEASONAL HELP	-	-	-	-	-
61450	TEMPORARY HELP	32,406	-	14,100	14,100	
61500	OVERTIME	5,549	-	-	-	-
61660	LIMITED SERVICE	29,004	69,861	77,505	7,644	10.9%
62550	HOLIDAY PAY	443	-	-	-	-
62940	OPTION 1 SICK BONUS	300	1,200	1,200	-	-
63400	TRAVEL EXPENSE	3,893	3,400	3,400	-	-
63600	DUES & SUBSCRIPTIONS	305	550	550	-	-
64900	ARTIST COMMISSION	3,536	18,400	38,400	20,000	-
64990	OTHER PROFESSIONAL SERV.	33,359	2,175	2,175	-	-
65240	ARTS MOVING EXPENSE	1,371	6,200	6,200	-	-
65250	ARTS TRANSPORTATION	1,282	2,250	2,250	-	-
65990	OTHER CONTRACTUAL SERVICES	337	2,400	2,400	-	-
67100	ADVERTISING	10,911	4,950	4,950	-	-
67200	PRINTING	11,481	11,960	11,960	-	-
68250	BOTTLED WATER	36	-	-	-	-

69200	HARDWARE	4,254	5,770	5,770	-	-
70100	OFFICE SUPPLIES	328	-	-	-	-
70400	POSTAGE	362	1,400	1,400	-	-
71100	CONSTRUCTION SUPPLIES	5,690	4,025	4,025	-	-
71840	PAINT	237	-	-	-	-
73890	ENTERTAINMENT EXPENSE	9,067	6,125	2,125	(4,000)	-65.3%
73990	OTHER CHARGES	400	-	-	-	-
	TOTAL EXPENSES	196,991	182,450	219,784	37,334	20.5%
NET REVENUE (EXPENSE)		(155,555)	(163,350)	(202,184)		

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - FESTIVAL OF FOOLS

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
FESTIVAL OF FOOLS REVENUES:					
45020 DONATIONS	699	1,500	1,500	-	-
45065 CORPORATE DONATIONS	2,500	20,000	20,000	-	0.0%
TOTAL	3,199	21,500	21,500	-	0.0%
FESTIVAL OF FOOLS EXPENSES:					
61300 SEASONAL HELP	7,213	-	-	-	-
63400 TRAVEL EXPENSES	1,754	-	-	-	-
64900 ARTIST COMMISSIONS	-	-	20,000	20,000	
64990 OTHER PROFESSIONAL SERV.	23,388	30,000	10,000	(20,000)	-66.7%
67100 ADVERTISING	938	2,000	4,000	2,000	100.0%
67200 PRINTING	250	4,000	2,000	(2,000)	-50.0%
70100 OFFICE SUPPLIES	107	-	-	-	-
70550 ART SUPPLIES	255	-	500	500	
73890 ENTERTAINMENT EXPENSE	1,144	5,000	5,000	-	-
73990 OTHER CHARGES	75	-	-	-	-
TOTAL	35,122	41,000	41,500	500	1.2%
NET REVENUE (EXPENSE)	(31,923)	(19,500)	(20,000)		

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - ART FROM THE HEART

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
ART FROM THE HEART REVENUES:						
44047	ART SALES	4,408	-	2,000	2,000	
44099	MISC. REV FROM SERVICE	20	-	-	-	-
45020	DONATIONS	125	-	-	-	-
45029	DONATIONS - SPECIAL EVENTS	20	-	-	-	-
45065	DONATIONS-CORPORATE	500	-	-	-	-
	TOTAL	5,073	-	2,000	2,000	-
ART FROM THE HEART EXPENSES:						
61300	TEACHERS	385	1,200	-	(1,200)	-100.0%
61450	TEMPORARY HELP	1,530	-	8,320	8,320	-
61660	LIMITED SERVICE	21,751	26,978	-	(26,978)	-100.0%
67200	PRINTING	1,385	2,000	1,000	(1,000)	-
70550	ART SUPPLIES	3,531	5,000	2,500	(2,500)	-50.0%
73890	ENTERTAINMENT EXPENSE	161	500	500	-	-
73990	OTHER CHARGES	3,750	6,000	1,000	(5,000)	-83.3%
	TOTAL	32,493	41,678	13,320	(28,358)	-68.0%
NET REVENUE (EXPENSE)		(27,420)	(41,678)	(11,320)		

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - ARTIST IN RESIDENCE

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
ARTIST IN RESIDENCE REVENUES:						
45020	DONATIONS	498	-	-	-	-
45065	CORPORATE DONATIONS	855	-	-	-	-
48001	GRANTS	1,515	75,000	75,000	-	-
	TOTAL	2,868	75,000	75,000	-	-
ARTIST IN RESIDENCE EXPENSES:						
61450	TEMPORARY HELP	14,744	15,000	15,000	-	-
63400	TRAVEL EXPENSE	35	500	500	-	-
64990	OTHER PROFESSIONAL SE	17,100	12,000	12,000	-	-
65990	OTHER CONTRACTUAL SE	14,809	17,180	17,180	-	-
68100	TELEPHONE	652	1,200	1,200	-	-
68300	ELECTRICITY	1,795	2,000	2,000	-	-
70550	ART SUPPLIES	308	-	-	-	-
73890	ENTERTAINMENT	952	1,150	1,150	-	-
	TOTAL	50,394	49,030	49,030	-	-
NET REVENUE (EXPENSE)		(47,527)	25,970	25,970		

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - STUDIOS

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
PRINT STUDIO REVENUES:					
44002 RENT/LEASE	8,827	7,875	4,000	(3,875)	-49.2%
45021 REGISTRATION FEES	11,793	15,800	21,000	5,200	32.9%
TOTAL	20,620	23,675	25,000	1,325	5.6%

PRINT STUDIO EXPENSES:					
61300 SEASONAL HELP	12,131	15,800	18,000	2,200	13.9%
64990 OTHER PROFESSIONAL SERV.	480	-	-	-	-
67100 ADVERTISING	613	-	-	-	-
70100 OFFICE SUPPLIES	23	-	-	-	-
70550 ART SUPPLIES	2,903	4,150	4,150	-	-
73890 ENTERTAINMENT EXPENSE	81	-	-	-	-
TOTAL	16,231	19,950	22,150	2,200	11.0%

NET PRINT STUDIO REVENUE (EXPENSE)	4,389	3,725	2,850		
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CLAY STUDIO REVENUES:					
44002 RENT/LEASE	40,538	31,000	17,600	(13,400)	-43.2%
44045 TICKET SALES	20	2,000	-	(2,000)	-100.0%
44047 ART SALES	1,044	-	500	500	
45021 REGISTRATION FEES	60,560	61,200	80,000	18,800	30.7%
45024 DONATIONS-INDIVIDUAL MEM.	165	-	-	-	-
45069 MISCELLANEOUS REVENUES	14,946	12,500	12,500	-	-
TOTAL	117,273	106,700	110,600	3,900	3.7%

CLAY STUDIO EXPENSES:					
61300 SEASONAL HELP	37,368	31,060	40,120	9,060	29.2%
61450 TEMPORARY HELP	32,747	-	-	-	-

61660	LIMITED SERVICE	15,718	50,940	67,122	16,182	31.8%
62550	HOLIDAY PAY	98	-	-	-	-
62940	SICK BONUS	-	800	800	-	-
64990	OTHER PROFESSIONAL SERV.	937	2,000	2,000	-	-
65920	EQUIPMENT MAINTENANCE	1,793	2,000	2,000	-	-
70100	OFFICE SUPPLIES	252	-	-	-	-
70550	ART SUPPLIES	16,032	18,000	22,100	4,100	22.8%
71140	MAINTENANCE SUPPLIES	-	-	-	-	-
73890	ENTERTAINMENT EXPENSE	387	300	300	-	-
	TOTAL	105,332	105,100	134,442	29,342	27.9%

NET CLAY STUDIO REVENUE (EXPENSE) 11,941 1,600 (23,842)

DARKROOM REVENUES:

44002	RENT/LEASE	7,542	8,000	8,000	-	-
45021	REGISTRATION FEES	24,449	30,000	30,000	-	-
	TOTAL	31,991	38,000	38,000	-	-

DARKROOM EXPENSES:

61200	WAGES HOURLY	-	-	32,212	32,212	
61300	SEASONAL HELP	17,283	20,000	20,000	-	0.0%
61450	TEMPORARY HELP	(91)	13,000		(13,000)	-100.0%
61660	LIMITED SERVICE	27,126	26,434	-	(26,434)	-100.0%
62940	SICK BONUS	-	400	400	-	0.0%
64990	OTHER PROFESSIONAL SERV.	1,895	1,000	1,000	-	0.0%
67200	PRINTING	-	200	200	-	0.0%
70550	ART SUPPLIES	5,043	7,500	7,500	-	0.0%
73890	ENTERTAINMENT EXPENSE	-	300	300	-	0.0%
	TOTAL	51,256	68,834	61,612	(7,222)	-10.5%

NET DARKROOM REVENUE (EXPENSE) (19,265) (30,834) (23,612)

NET STUDIO REVENUE (EXPENSE) (2,936) (25,509) (44,604)

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - BCA EDUCATION

	FY11	FY12	FY13	Increase	%
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
BCA EDUCATION REVENUES:					
44002 RENT/LEASE	3,715	6,425	6,425	-	-
44099 MISC. REV FROM SERVICE	1,221	-	1,600	1,600	
45020 DONATIONS	292	300	-	(300)	-100.0%
45021 REGISTRATION FEES	51,154	67,500	50,000	(17,500)	-25.9%
45065 DONATIONS-CORPORATE	50	-	-	-	-
BCA EDUCATION REVENUES	56,432	74,225	58,025	(16,200)	-21.8%
BCA EDUCATION EXPENSES:					
61100 SALARIES	53,000	54,941	56,934	1,993	3.6%
61300 SEASONAL HELP	47,560	51,400	58,600	7,200	14.0%
61450 TEMPORARY HELP	2,845	-	-	-	-
61500 OVERTIME	461	-	-	-	-
62940 OPTION 1 SICK BONUS	25	400	400	-	0.0%
63400 TRAVEL EXPENSE	270	200	-	(200)	-100.0%
64990 OTHER PROFESSIONAL SERV.	6,010	4,000	13,500	9,500	237.5%
65990 OTHER CONTRACTUAL SERVICE	-	-	1,200	1,200	-
67100 ADVERTISING	8,561	8,849	9,000	151	1.7%
67200 PRINTING	3,946	2,500	4,000	1,500	60.0%
70400 POSTAGE	-	600	-	(600)	-100.0%
70550 ART SUPPLIES	4,986	6,500	6,500	-	-
73890 ENTERTAINMENT EXPENSE	507	-	850	850	
73990 OTHER CHARGES	77	850	-	(850)	-100.0%
BCA EDUCATION EXPENSES	128,245	130,240	150,984	20,744	15.9%
NET BCA REVENUE (EXPENSE)	(71,813)	(56,015)	(92,959)		

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - ART SALES AND LEASING

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
ART SALES/LEASING REVENUES:						
44047	ART SALES	15,198	56,500	50,000	(6,500)	-11.5%
44099	MISC REV FROM SERVICES	25,589	35,000	35,000	-	-
		40,786	91,500	85,000	(6,500)	-7.1%
ART SALES/LEASING EXPENSES:						
61450	TEMPORARY HELP	20,358	-	-	-	
61660	LIMITED SERVICE	-	59,373	64,996	5,623	9.5%
62940	SICK BONUS	-	400	800	400	100.0%
63400	TRAVEL EXPENSE	2,027	2,000	2,000	-	0.0%
64900	ARTIST COMMISSION	-	-	35,000	35,000	
64990	OTHER PROFESSIONAL SVCS	64	1,200	1,200	-	0.0%
65050	RENT	-	12,000	-	(12,000)	-100.0%
65990	OTHER CONTRACTUAL SVS	-	18,720	-	(18,720)	-100.0%
67100	ADVERTISING	-	4,950	-	(4,950)	-100.0%
67200	PRINTING	1,223	5,040	-	(5,040)	-100.0%
70550	ART SUPPLIES	564	500	500	-	0.0%
	TOTAL	24,236	104,183	104,496	313	0.3%
NET REVENUE (EXPENSE)		16,550	(12,683)	(19,496)		

CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - ADMINISTRATION

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Increase</u>	<u>%</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
CITY ARTS ADMINISTRATIVE REVENUES:						
44099	MISC REV FROM SERVICES	29	-	-	-	-
44047	ART SALES	-	3,000	-	(3,000)	-100.0%
45020	DONATIONS	8,653	3,000	3,000	-	-
45023	DONATIONS-BOARD GIFTS	97,192	85,000	85,000	-	-
45024	DONATIONS-INDIVIDUAL MEM.	24,663	38,000	28,023	(9,977)	-26.3%
45027	DONATIONS- IND MJR GIFTS	175,640	135,000	195,000	60,000	44.4%
45029	DONATION-SPECIAL EVENTS	12,680	50,000	50,000	-	-
45065	DONATIONS-CORPORATE	71,246	65,600	70,000	4,400	6.7%
45069	MISCELLANEOUS REVENUES	508	-	-	-	-
45079	MISC. REIMBURSEMENT	8,487	-	-	-	-
47201	GRANT - FEDERAL GOV'T	-	25,000	35,000	10,000	-
47301	GRANT - STATE GOVERNMENT	7,030	7,000	7,000	-	-
48001	GRANTS - FOUNDATIONS	132,522	82,500	80,000	(2,500)	-3.0%
	SUBTOTAL	538,650	494,100	553,023	58,923	11.9%
44002	RENT/LEASE	38,579	44,577	33,000	(11,577)	-26.0%
44046	CONCESSIONS	895	-	13,200	13,200	
44099	MISC. REV FROM SERVICE	100	-	-	-	-
45020	DONATIONS	-	-	1,200	1,200	
45079	MISC. REIMBURSEMENT	(94)	-	-	-	-
	SUBTOTAL	39,481	44,577	47,400	2,823	6.3%
TOTAL ADMINISTRATIVE REVENUES		578,131	538,677	600,423	61,746	11.5%

CITY ARTS ADMINISTRATIVE EXPENSES:**GENERAL ADMINISTRATION 27001**

61100	SALARIES	128,174	126,589	135,892	9,303	7.3%
61200	WAGES HOURLY	16,564	-	39,986	39,986	
61660	LIMITED SERVICE	64,597	36,216	-	(36,216)	-100.0%
61720	EXTRA SHIFT	653	-	-	-	-
62940	OPTION 1 SICK BONUS	1,125	1,200	1,200	-	-
62990	EMPLOYEE PARKING	1,715	1,920	1,920	-	-
63200	TRAINING PROGRAM	1,075	2,000	2,000	-	-
63400	TRAVEL EXPENSE	1,077	500	500	-	-
63600	DUES & SUBSCRIPTIONS	1,309	1,100	1,100	-	-
64990	OTHER PROFESSIONAL SERV.	5,928	500	500	-	-
65920	EQUIPMENT MAINTENANCE	2,416	-	-	-	-
65990	OTHER CONTRACTUAL	2,155	-	-	-	-
67100	ADVERTISING	2,388	900	900	-	-
67200	PRINTING	984	500	500	-	-
68100	TELEPHONE	6,518	5,000	6,500	1,500	30.0%
68102	CELL PHONES	2,054	3,300	3,300	-	-
68250	BOTTLED WATER	1,186	1,500	1,500	-	-
70100	OFFICE SUPPLIES	6,047	8,000	8,000	-	-
70300	COPYING	5,051	6,000	6,000	-	-
70400	POSTAGE	5,498	7,920	6,000	(1,920)	-24.2%
70550	ART SUPPLIES	-	400	400	-	-
73990	OTHER CHARGES	3,727	200	200	-	-
	SUBTOTAL	260,241	203,745	216,399	12,654	6.2%

ANNUAL CAMPAIGN 27004

61100	SALARIES	47,171	47,800	52,318	4,518	9.5%
61450	TEMPORARY HELP	20,641	11,000	11,000	-	-
61660	LIMITED SERVICE	-	32,240	30,891	(1,349)	-4.2%
62940	OPTION 1 SICK BONUS	50	800	800	-	-
63400	TRAVEL EXPENSE	1,165	1,000	1,000	-	-
63600	DUES & SUBSCRIPTIONS	2,129	2,000	2,000	-	-
63990	MISC TRAINING & EDUCATION	68	-	-	-	-

64990	OTHER PROFESSIONAL SERV.	12,935	20,736	3,000	(17,736)	-85.5%
65990	OTHER CONTRACTUAL SERVICE	4,104	-	-	-	-
67100	ADVERTISING	3,059	3,000	3,000	-	-
67200	PRINTING	11,477	8,300	8,300	-	-
70400	POSTAGE	212	600	600	-	-
70550	ART SUPPLIES	306	1,000	1,000	-	-
73890	ENTERTAINMENT EXPENSE	7,864	11,500	11,500	-	-
73990	OTHER CHARGES	1,784	-	-	-	-
	SUBTOTAL	112,965	139,976	125,409	(14,567)	-10.4%

MARKETING EXPENSES:

61100	SALARIES	50,699	49,787	55,006	5,219	10.5%
61660	LIMITED SERVICE	38,785	38,098	42,950	4,852	12.7%
62940	OPTION 1 SICK BONUS	175	800	800	-	-
64990	OTHER PROFESSIONAL SERV.	4,199	5,000	3,000	(2,000)	-40.0%
67100	ADVERTISING	3,889	1,400	1,400	-	-
67200	PRINTING	9,695	-	500	500	
70100	OFFICE SUPPLIES	377	-	-	-	-
70400	POSTAGE	11	-	-	-	-
	SUBTOTAL	107,829	95,085	103,656	8,571	9.0%

BCA CENTER EVENTS MANAGEMENT

61300	SEASONAL HELP	10,219	4,000	13,800	9,800	245.0%
61450	TEMPORARY HELP	33,494	45,032	-	(45,032)	-100.0%
64990	OTHER PROFESSIONAL SERV.	612	1,000	15,000	14,000	1400.0%
67100	ADVERTISING	6,972	6,686	1,210	(5,476)	-81.9%
67200	PRINTING	208	500	-	(500)	-100.0%
73890	ENTERTAINMENT EXPENSE	320	-	6,600	6,600	
73990	OTHER CHARGES	100	-	-	-	-
	SUBTOTAL	51,924	57,218	36,610	(20,608)	-36.0%

TOTAL ADMINISTRATION EXPENSES	532,959	496,024	482,074	(13,950)	-2.8%
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NET REVENUE (EXPENSE)	45,171	42,653	118,349
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CITY OF BURLINGTON
BURLINGTON CITY ARTS
FY13 BUDGET - OTHER

		FY11	FY12	FY13	Increase	%
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>CHANGE</u>
OTHER REVENUES:						
EARLY ARTS:						
47301	GRANTS-STATE GOVT	5,250	-	-	-	-
	SUBTOTAL	5,250	-	-	-	-
BATTERY PARK:						
45020	DONATIONS	1,269	1,000	-	(1,000)	-100.0%
45065	DONATIONS-CORPORATE	4,000	7,000	-	(7,000)	-100.0%
	SUBTOTAL	5,269	8,000	-	(8,000)	-100.0%
	TOTAL OTHER REVENUES	10,519	8,000	-	(8,000)	-100.0%
OTHER EXPENSES:						
BATTERY PARK 27003						
64990	OTHER PROFESSIONAL SERV.	4,495	5,000	5,000	-	-
65990	CONTRACTUAL SVCS OTHER	145	-	-	-	-
67100	ADVERTISING	1,388	1,000	1,000	-	-
67200	PRINTING	326	800	800	-	-
73890	ENTERTAINMENT EXPENSE	80	-	-	-	-
	SUBTOTAL	6,434	6,800	6,800	-	-
VSO 27005						
64990	OTHER PROFESSIONAL SERV.	1,500	6,500	-	(6,500)	-100.0%
67200	PRINTING	504	-	-	-	-
	SUBTOTAL	2,004	6,500	-	(6,500)	-100.0%
PUBLIC ART 27009						
67200	PRINTING	182	-	-	-	-
	SUBTOTAL	182	-	-	-	-
	TOTAL OTHER EXPENSES	8,620	13,300	6,800	(6,500)	-48.9%
	NET OTHER REVENUE (EXPENSE)	1,899	(5,300)	(6,800)		