



PRELIMINARY - not final until after Au

FY2021 Budget to Actual Comparison

	Total Budget	YTD Actual	Budget Remaining
REVENUES			
Donations/Sponsorships			
Concerts on Broadway	\$ 10,000.00	\$ 10,000.00	\$ -
Initial Point Gallery			\$ -
Traffic Box Wraps - MDC		\$ 2,620.00	
Traffic Box Wraps - Grant funding	\$ 1,080.00	\$ 1,080.00	\$ -
TOTAL REVENUE	\$ 11,080.00	\$ 13,700.00	\$ -
EXPENSES			
Arts Development*	\$ 2,000.00		\$ 2,000.00
<i>*May include expenses related to training/conferences and/or general arts development outreach efforts</i>			
Concerts on Broadway	\$ 10,000.00	\$ 7,933.97	\$ 2,066.03
Performing Arts	\$ 7,000.00	\$ 6,331.00	\$ 669.00
Initial Point Gallery	\$ 700.00	\$ 41.50	\$ 658.50
School Dist Art Show Awards	\$ 50.00		\$ 50.00
Art Week	\$ 2,800.00	\$ 750.00	\$ 2,050.00
Public Art Plan Consultant & Final Document			\$ -
Other Expenses**	\$ 950.00	\$ 127.99	\$ 822.01
<i>**May include expenses associated with the Dairy Days Art Show and/or Art Week</i>			
SUBTOTAL	\$ 23,500.00	\$ 15,184.46	\$ 8,315.54
PUBLIC ART PROJECTS			
Art in Public Places Mural series (Carryforward)	\$ 21,300.00	\$ 7,000.00	\$ 14,300.00
MAPS - Traffic Box Wraps	\$ 1,080.00	\$ 1,080.00	\$ -
MAPS - Traffic Box Wraps	\$ -	\$ 3,000.00	\$ (3,000.00)
MAPS - Public Art/Signage in Parks (Carryforward)	\$ 28,096.00	\$ 7,098.00	\$ 20,998.00
MAPS - Public Art/Signage in Parks	\$ 50,000.00		\$ 50,000.00
TOTAL PUBLIC ART PROJECTS	\$ 100,476.00	\$ 18,178.00	\$ 82,298.00
TOTAL EXPENSES	\$ 123,976.00	\$ 33,362.46	\$ 90,613.54