



Norman Firehouse Art Center

Revised Budget FY 25-26

September 2025 - August 2026

	TOTAL
Revenue	
4000 Contributions	
4002 Business/Corp./Fdns/Sponsors	192,500.00
4003 Individuals	5,000.00
Total 4000 Contributions	197,500.00
4100 Investment Income	
4110 Endowment Income	12,500.00
Total 4100 Investment Income	12,500.00
4200 Support	
4201 City	120,000.00
4202 State Oklahoma Arts Council	37,000.00
4204 Norman Arts Council	26,700.00
4206 Allied Arts-Allocation	27,000.00
4208 Allied Arts-Grants	15,000.00
4209 Other Support	107,840.00
Total 4200 Support	333,540.00
4300 Memberships	
4302 General Public Members	15,000.00
Total 4300 Memberships	15,000.00
4400 Classes	
4401 Materials Income	15,000.00
4403 Tuition	180,000.00
4404 Cancellation Refunds	-15,000.00
Total 4400 Classes	180,000.00
4500 Sales	
4501 Exhibition Events	500.00
4503 Gift Shop Sales	25,000.00
Total 4500 Sales	25,500.00
4800 Other Revenues	
4801 Interest Income	4,500.00
Total 4800 Other Revenues	4,500.00
4850 In-Kind Revenues	77,300.00
Total Revenue	\$845,840.00
Cost of Goods Sold	
5001 Cost of Goods Sold	1,000.00
Total Cost of Goods Sold	\$1,000.00
GROSS PROFIT	\$844,840.00
Expenditures	
5100 Payroll Expenses	
5000 Salary Wages	326,264.00



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5101 Benefits and Vacation	17,600.00
5102 Taxes	27,154.00
Total 5100 Payroll Expenses	371,018.00
5300 Professional Services	
5301 Accounting	55,600.00
5303 Design	43,200.00
5305 Artist Commission	20,000.00
5306 Instructor Fees	80,000.00
5308 Other Professional Fees	4,500.00
5310 Misc. Services	1,500.00
Total 5300 Professional Services	204,800.00
5350 Travel	
5351 Business Meals	3,000.00
5352 Room & Board	1,500.00
5353 Transportation	5,500.00
5354 Conferences/Staff Retreat	10,000.00
Total 5350 Travel	20,000.00
5400 Supplies	
5401 Art Materials	19,000.00
5402 Art Sparks Materials	15,000.00
5404 Office Supplies	4,000.00
5416 Health & Safety	500.00
Total 5400 Supplies	38,500.00
5412 Exhibit Programming Expense	20,000.00
5413 Exhibition Expense	6,000.00
5450 Postage	2,200.00
5500 Occupancy Expenses	
5501 Janitorial	7,000.00
5502 Copier	1,000.00
5503 Repairs and Maintenance	3,300.00
5505 Telephone/Internet	2,000.00
5508 OG&E	3,500.00
5509 ONG	1,000.00
5510 Utilities	400.00
Total 5500 Occupancy Expenses	18,200.00
5600 Membership Discounts-Tuition	1,800.00
5601 Member Discount-Gift/Gallery	1,500.00
5630 Other Discounts	100.00
5900 Printing	3,500.00
5901 Printing-Art Sparks	2,500.00
6000 Advertising	3,300.00



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	TOTAL
6001 Marketing	5,000.00
6004 Staff Appreciation	1,500.00
6010 Awards and Gifts	500.00
6015 Entertainment/Recruiting	1,000.00
6017 Entertainment/Food	2,000.00
6021 Credit Card Fees	1,750.00
6030 Insurance	
6032 Liability	8,250.00
6033 Workers' Compensation	1,000.00
Total 6030 Insurance	9,250.00
6150 City/Chamber Events	200.00
6200 Special Events Expense	10,000.00
6210 Dues and Subscriptions	2,500.00
6230 Technology	
6231 Computer Equipment	500.00
6232 Website & Software Expenses	7,000.00
6233 Digital Cameras & Misc Equip	500.00
Total 6230 Technology	8,000.00
6400 Fundraising	6,600.00
6500 Depreciation	25,000.00
6660 In-Kind Expenses	77,300.00
6700 Miscellaneous Expense	822.00
Total Expenditures	\$844,840.00
NET OPERATING REVENUE	\$0.00
NET REVENUE	\$0.00