

# Arts Council of Greater Lansing

## APPROVED FY 2023 Budget

Approved by the Board of Directors on 9/15/2022

| Income                                       | Acct. #                                |  | Proposed Budget FY2023 |
|--|--|--|------------------------|
| <b>4000</b>                                  | <b>GRANTS AND CONTRACTS</b>            |  |                        |
|  | 4001                                   | MACC Operational Support               | \$ 22,500.00           |
|  | 4004                                   | MACC Mini-Grant Administration         | \$ 17,000.00           |
|  | 4005                                   | MACC Capital Improvement Grant         | \$ 15,000.00           |
|  | 4229                                   | MACC New Leaders                       | \$ 4,000.00            |
|  | 4016                                   | Ingham County Admin & Promotion        | \$ 40,000.00           |
|  | 4020                                   | City of Lansing Service Contract       | \$ 10,000.00           |
|  | 4024                                   | Community Foundation Grant             | \$ 25,000.00           |
|  | 4023                                   | Rotary Grant                           | \$ -                   |
|  | 4026                                   | Other Misc. Grants.                    | \$ 10,000.00           |
|  | 4028                                   | NEA Grant                              | \$ 10,000.00           |
|  | 4228                                   | Restricted Donor Grant                 | \$ -                   |
|  | 4222                                   | Downtown Lansing, Inc.                 | \$ -                   |
| <b>TOTAL GRANTS AND CONTRACTS</b>            |  |  | <b>\$ 153,500.00</b>   |
| <b>4050</b>                                  | <b>REGRANTS</b>                        |  |                        |
|  | 4002                                   | MACC Mini-Grants                       | \$ 40,000.00           |
|  | 4018                                   | Ingham County Regranting               | \$ 100,000.00          |
|  | 4051                                   | City of Lansing Arts Projects          | \$ 87,500.00           |
|  | 4052                                   | City of Lansing Mini Pocket Grants     | \$ 5,000.00            |
|  | 4021                                   | City of Lansing Arts Impact            | \$ 75,000.00           |
|  | 4053                                   | GRIT Grants                            | \$ 200,000.00          |
| <b>TOTAL RE-GRANTS</b>                       |  |  | <b>\$ 507,500.00</b>   |
| <b>4100</b>                                  | <b>FUNDRAISING</b>                     |  |                        |
|  | 4110                                   | Creative Mixer Sponsorship             | \$ 500.00              |
| <b>TOTAL FUNDRAISING</b>                     |  |  | <b>\$ 500.00</b>       |
| <b>4200</b>                                  | <b>SERVICES &amp; SPECIAL PROJECTS</b> |  |                        |
|  | 4210                                   | Workshop Income (smARTS Program)       | \$ 15,000.00           |
|  | 4219                                   | Creative Placemaking Summit            | \$ 20,000.00           |
|  | 4221                                   | Consulting Services                    | \$ 15,000.00           |
|  | 4223                                   | Arts Night Out                         | \$ 7,000.00            |
|  | 4224                                   | Festival Alliance Ad Sales             | \$ 1,800.00            |
|  | 4227                                   | Creative Exchange                      | \$ 1,000.00            |
|  | 4230                                   | Billboard fees (from artists)          | \$ 600.00              |
|  | 4233                                   | Young Creatives Overall Program        | \$ 10,000.00           |
| <b>TOTAL SERVICES &amp; SPECIAL PROJECTS</b> |  |  | <b>\$ 70,400.00</b>    |
| <b>4300</b>                                  | <b>CONTRIBUTIONS/MEMBERSHIP</b>        |  |                        |
|  | 4304                                   | Arts/Cultural Organizations Membership | \$ 5,000.00            |
|  | 4306                                   | Individual Artist Membership           | \$ 5,000.00            |
|  | 4307                                   | Educator Membership                    | \$ 200.00              |
|  | 4309                                   | Student Membership                     | \$ 200.00              |
|  | 4310                                   | Festival Alliance Membership           | \$ 3,000.00            |

|  |                                      |   |                      |
|--|--------------------------------------|---|----------------------|
|  | 4312                                 | Contributions - General (up to \$999)         | \$ 10,000.00         |
|  | 4314                                 | Grand Society Contributions (\$1000 and over) | \$ 10,000.00         |
| <b>TOTAL CONTRIBUTIONS/MEMBERSHIP</b>      |                                      |   | <b>\$ 33,400.00</b>  |
| <b>4400</b>                                | <b>DISTRIBUTION FROM INVESTMENTS</b> |   |                      |
|  | 4402                                 | Chris Clark Legacy Fund                       | \$ 26,000.00         |
|  | 4404                                 | Sue Mills Fund 796                            | \$ 1,500.00          |
|  | 4406                                 | Arts Advancement Fund 833                     | \$ 40,000.00         |
|  | 4408                                 | Agency Fund 703                               | \$ 3,000.00          |
|  | 4410                                 | Interest - Bank Accounts                      | \$ 100.00            |
| <b>TOTAL DISTRIBUTION FROM INVESTMENTS</b> |                                      |   | <b>\$ 70,600.00</b>  |
| <b>4065</b>                                | <b>Miscellaneous Income</b>          |   | \$ -                 |
| <b>TOTAL MISCELLANEOUS INCOME</b>          |                                      |   | <b>\$ -</b>          |
| <b>TOTAL INCOME</b>                        |                                      |   | <b>\$ 835,900.00</b> |

| <b>EXPENSES</b>                                      | <b>Acct. #</b>                                 |  | <b>Proposed Budget FY2023</b> |
|--|--|--|-------------------------------|
| <b>5000</b>  | <b>REGRANTING</b>                              |  |                               |
|  | 5002   | MACC Minigrants - Arts Projects            | \$ 30,000.00                  |
|  | 5003   | MACC Minigrants - Professional Development | \$ 10,000.00                  |
|  | 5004   | Ingham County Grants                       | \$ 100,000.00                 |
|  | 5006   | City of Lansing Grants                     | \$ 87,500.00                  |
|  | 5007   | MACC Minigrants - Schools                  | \$ 7,000.00                   |
|  | 5008   | GRIT - Individual                          | \$ 20,000.00                  |
|  | 5009   | GRIT - Organization                        | \$ 180,000.00                 |
|  | 5052   | City of Lansing Pocket Grants              | \$ 5,000.00                   |
|  | 5223   | City of Lansing Arts Impact Project        | \$ 75,000.00                  |
| <b>TOTAL REGRANTING EXPENSE</b>                      |  |  | <b>\$ 514,500.00</b>          |
| <b>5100</b>  | <b>FUNDRAISING EXPENSES</b>                    |  |                               |
|  | 5212   | Creative Mixers                            | \$ 200.00                     |
| <b>TOTAL FUNDRAISING EXPENSES</b>                    |  |  | <b>\$ 200.00</b>              |
| <b>5200</b>  | <b>SERVICES &amp; SPECIAL PROJECT EXPENSES</b> |  |                               |
|  | 5210   | smARTS Workshops                           | \$ 200.00                     |
|  | 5214   | Festival Alliance Program Expenses         | \$ 1,500.00                   |
|  | 5217   | Mobile App Maintenance                     | \$ 100.00                     |
|  | 5219   | Placemaking Summit                         | \$ 20,000.00                  |
|  | 5222   | Online Grant Software Lease                | \$ 5,000.00                   |
|  | 5226   | Young Creatives Billboards                 | \$ 400.00                     |
|  | 5227   | Arts Night Out                             | \$ 8,000.00                   |
|  | 5228   | Creative Exchange                          | \$ 1,000.00                   |
| <b>TOTAL SERVICES &amp; SPECIAL PROJECT EXPENSES</b> |  |  | <b>\$ 36,200.00</b>           |
| <b>5300</b>  | <b>GRANTS</b>                                  |  |                               |
|  | 5202   | Chris Clark Fellowships                    | \$ 8,000.00                   |
|  | 5304   | Artists in the Community Grant             | \$ -                          |
|  | 5306   | Young Creative Scholarships                | \$ 7,500.00                   |
| <b>TOTAL GRANTS</b>                                  |  |  | <b>\$ 15,500.00</b>           |
| <b>6100</b>  | <b>PERSONNEL</b>                               |  |                               |
|  | 6101   | Staff Salaries                             | \$ 170,980.00                 |

|   |             |   |                       |
|---|-------------|---|-----------------------|
|   | 6114        | Payroll Tax Expenses                    | \$ 17,000.00          |
|   | 6120        | Health Insurance                        | \$ 10,000.00          |
|   | 6124        | Retirement                              | \$ 7,000.00           |
|   | 6126        | Life/ST/LT                              | \$ 2,000.00           |
| <b>TOTAL PERSONNEL</b>                        |             |   | <b>\$ 206,980.00</b>  |
|   | <b>6127</b> | <b>INSURANCE - WORKERS COMPENSATION</b> | \$ 500.00             |
| <b>TOTAL INSURANCE - WORKERS COMPENSATION</b> |             |   | <b>\$ 500.00</b>      |
| <b>6200 ADMINSTRATIVE</b>                     |             |   |                       |
|   | 6202        | Professional Fees                       | \$ 30,000.00          |
|   | 6204        | Directors & Officers Insurance          | \$ 1,900.00           |
|   | 6205        | Printing - Administration               | \$ 2,000.00           |
|   | 6206        | Postage                                 | \$ 1,500.00           |
|   | 6208        | Travel                                  | \$ 500.00             |
|   | 6210        | Hospitality                             | \$ 1,000.00           |
|   | 6212        | Dues & Memberships                      | \$ 4,000.00           |
|   | 6214        | Conference                              | \$ 1,000.00           |
|   | 6216        | Promotions                              | \$ 7,500.00           |
|   | 6218        | Office Supplies                         | \$ 1,000.00           |
|   | 6220        | Bank Fees                               | \$ 1,000.00           |
|   | 6222        | Telephone/Internet                      | \$ 5,000.00           |
|   | 6224        | Web Hosting/Monitoring                  | \$ 500.00             |
|   | 6226        | Website Development/Video Development   | \$ 30,000.00          |
|   | 6228        | Equipment Lease, Maintenance & Software | \$ 8,000.00           |
|   | 6230        | Other Fees                              | \$ 195.00             |
| <b>TOTAL ADMINISTRATIVE</b>                   |             |   | <b>\$ 95,095.00</b>   |
| <b>6300 BUILDING EXPENSES</b>                 |             |   |                       |
|   | 6302        | Utilities                               | \$ 4,000.00           |
|   | 6306        | Maintenance & Repair                    | \$ 1,000.00           |
|   | 6308        | Business Insurance                      | \$ 1,000.00           |
|   | 6314        | Lease                                   | \$ 15,800.00          |
|   | 6316        | Building Expenses - Other               | \$ 2,000.00           |
| <b>TOTAL BUILDING EXPENSES</b>                |             |   | <b>\$ 23,800.00</b>   |
| <b>TOTAL EXPENSES</b>                         |             |   | <b>\$ 892,775.00</b>  |
| <b>INCOME OVER (EXPENSES)</b>                 |             |   | <b>\$ (56,875.00)</b> |