

Creative Pinellas 2018 F/Y Budget: For Presentation				
		2017 Updated Budget	2018 Budget	Variance
Income				
Creative Pinellas (Beginning Final Balance,)		\$40,090	\$19,250	-\$20,840
Creative Pinellas (Interest, Fees)		\$3,300	\$6,150	\$2,850
License Plates		\$30,000	\$34,400	\$4,400
Pinellas County (General Fund, Tourist Dev Tax)		\$476,660	\$566,000	\$89,340
Florida Cultural Gen Fund		\$20,000	\$20,000	\$0
Creative Pinellas (Historic) Contribution		\$56,500	\$0	-\$56,500
	Total Income	\$626,550	\$645,800	\$19,250
Operational Expenses				
Salaries		\$200,860	\$207,400	\$6,540
Contractor Business Expense		\$3,000	\$0	-\$3,000
FICA, Medicare, SUA, FUTA, Workers Comp / HR	<i>(half year in 2017)</i>	\$12,000	\$25,000	\$13,000
Overhead (Office Expenses, Supplies, Acct., other)		\$9,700	\$11,800	\$2,100
Memberships		\$600	\$500	-\$100
Grant Writer		\$4,000	\$4,000	\$0
Professional Development		\$6,000	\$6,000	\$0
Annual Audit		\$6,500	\$6,500	\$0
	Total Operational	\$242,660	\$261,200	\$18,540
Program Expenses				
	Grants / Funding			
Artists Program - Professional		\$50,000	\$55,000	\$5,000
Stretch Grants (expansion, existing public events)		\$15,000	\$20,000	\$5,000
Organizational Grants - Education		\$61,000	\$50,000	-\$11,000
Artists Program - Emerging/Developing		\$36,000	\$40,000	\$4,000
Meet Pinellas Outreach Grants (community/individual)		\$10,000	\$12,000	\$2,000
License Plate Revenue Grants		\$28,000	\$32,000	\$4,000
Other Organizational Grants - Program Support		\$0	\$14,400	\$14,400
Grants Expense		\$5,000	\$6,000	\$1,000
Grants Management Package		\$15,000	\$0	-\$15,000
	Total Grants/Funding	\$220,000	\$229,400	\$9,400
	Education/Collaboration/Support			
Workshops		\$7,200	\$7,200	\$0
Arts in Ed Conference (meetings)		\$1,000	\$1,000	\$0
Big Brothers Big Sisters Promotion (underserved)		\$4,000	\$5,000	\$1,000
Americans for Arts Survey		\$1,420	\$0	-\$1,420
Monthly Meetups		2400	\$2,400	0
Influencer Breakfasts		1970	\$3,200	1230
Weekly Podcasts		\$6,440	\$7,500	\$1,060
Alliance Meetings / Org Meetings		\$900	\$900	\$0
Quarterly Conversations		\$6,000	\$6,000	\$0
Co-Starters		\$12,000	\$15,000	\$3,000
	Total Ed/Collab/Spt	\$43,330	\$48,200	\$4,870
	Long term Projects			
Arts incubator, signature event, GCM etc.		\$31,200	\$30,000	-\$1,200
	Total Long Term	\$31,200	\$30,000	-\$1,200
	Arts and Culture Marketing /Promotion			
Public Relations/Events Outreach/Sponsors		\$3,900	\$2,000	-\$1,900
Arts Journal & Web Content		\$28,000	\$28,000	\$0
VSPC Art Map (Shared Content/Costs)		\$15,910	\$25,000	\$9,090
	Total Mkt. Promo	\$47,810	\$55,000	\$7,190
Other General Expenses				
Materials and Supplies		\$2,700	\$0	-\$2,700
Web Support and Development		\$14,000	\$16,000	\$2,000
Organizational Marketing and Promotions		\$5,600	\$6,000	\$400
	Total Other Gen	\$22,300	\$22,000	-\$300
	Total Expenses	\$607,300	\$645,800	\$38,500