

SOUTH FLORIDA CULTURAL CONSORTIUM  
2019-2020 FINANCIAL REPORT

EXPENSES	Budget	Actual
<b><u>I. REGIONAL MARKETING / ORGANIZATIONAL OUTREACH/ PROFESSIONAL DEVELOPMENT</u></b>		
A. Theater League of South Florida	\$50,000.00	\$50,000.00
i. Regional Theater Service Organization		
B. Florida Cultural Arts Alliance	\$10,000.00	\$10,000.00
C. The Carbonell Awards	\$5,000.00	\$5,000.00
D. General Marketing/Professional Development Workshops/Scholarships	\$3,000.00	\$0.00
	=====	=====
<b>CASH SUB-TOTAL / Regional Marketing / Organizational Outreach</b>	<b>\$68,000.00</b>	<b>\$65,000.00</b>
<b>IN-KIND SUB-TOTAL / Regional Marketing /Organizational Outreach Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b><u>II. 2018 INDIVIDUAL VISUAL AND MEDIA ARTISTS PROGRAM</u></b>		
A. Individual V&M Artist Awards		
- 7 Miami-Dade County (Basualdo, Cruz, Gonzalez, Lobo, Wright @ \$15k ea.; Lopez de Victoria, Tabsch @ \$7.5k ea.)	\$90,000.00	\$90,000.00
- 3 Broward (Alfonso, Eason, Mereuta @ \$15k ea)	\$30,000.00	\$30,000.00
- 1 Palm Beach(Isildak) @ \$15K)	\$15,000.00	\$15,000.00
- 2 At-large Awards (Delgado, Hedden @ \$7.5K ea - both Monroe County)	\$15,000.00	\$15,000.00
B. National Jurors (Bisschops, Crockett, Glenn)	\$10,000.00	\$4,500.00
C. Exhibition/Catalogue/Invitations (NSU Art Museum Fort Lauderdale)	\$25,000.00	\$25,000.00
F. Artwork Acquisition Program (Miami-Dade)	\$45,000.00	\$45,000.00
E. Marketing & Promotion (Workshops, ads, flyers, etc.)	\$2,200.00	\$2,200.00 *in-kind
	=====	=====
<b>CASH SUB-TOTAL / Individual Visual and Media Artists Program Expenses</b>	<b>\$230,000.00</b>	<b>\$224,500.00</b>
<b>IN-KIND SUB-TOTAL / Individual Visual and Media Artists Program Expenses</b>	<b>\$2,200.00</b>	<b>\$2,200.00 *in-kind</b>
<b><u>III. REGIONAL ARTS IN EDUCATION INITIATIVES</u></b>		
A. Teaching Artists Certification Program Initiative		
i. Arts for Learning Miami (Future Initiatives & Implementation Teaching Artist Certification)	\$0.00	\$0.00
ii. BCD, MDCCDoCA & CCPBC Directors of Arts Education Initiatives' Leadership	\$24,000.00	\$24,000.00 *in-kind
	=====	=====
<b>CASH SUB-TOTAL / Regional Teaching Artists Certification Program</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>IN-KIND SUB-TOTAL / Regional Teaching Artists Certification Program</b>	<b>\$24,000.00</b>	<b>\$24,000.00 *in-kind</b>
<b><u>IV. GENERAL CONSORTIUM PROGRAM ADMINISTRATION</u></b>		
A. Administrative Personnel (prorated value / provided by members)	\$40,000.00	\$40,000.00 *in-kind
B. Space rental / office (prorated value - Miami-Dade County)	\$3,500.00	\$3,500.00 *in-kind
	=====	=====
<b>CASH SUB-TOTAL / General Program Admin.</b>	<b>\$43,500.00</b>	<b>\$43,500.00 *in-kind</b>
<b>IN-KIND SUB-TOTAL / General Program Admin. (prorated value)</b>	<b>\$43,500.00</b>	<b>\$43,500.00 *in-kind</b>
<b>TOTAL CASH OPERATING EXPENSES (2019-2020)</b>	<b>\$298,000.00</b>	<b>\$289,500.00</b>
<b>TOTAL CASH &amp; IN-KIND OPERATING EXPENSES (2019-2020)</b>	<b>\$367,700.00</b>	<b>\$359,200.00</b>

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<b>REVENUES</b>	<u>Budget</u>	<u>Actual</u>
<b>I. <u>REGIONAL MARKETING / ORGANIZATIONAL PROFESSIONAL DEVELOPMENT &amp; OUTREACH</u></b>		
A. Broward County	\$0.00	\$0.00
B. Miami-Dade County	\$50,000.00	\$50,000.00
C. Palm Beach County	\$1,000.00	\$1,000.00
E. Monroe County	\$1,000.00	\$1,000.00
F. Martin County	\$1,000.00	\$1,000.00
G. SFCC / Other Cash	\$15,000.00	\$15,000.00
	=====	=====
<b>CASH SUB-TOTAL / Regional Marketing / Organizational Outreach</b>	<b>\$68,000.00</b>	<b>\$68,000.00</b>
<b>IN-KIND SUB-TOTAL / Regional Marketing / Organizational Outreach</b>	<b>\$0.00</b>	<b>\$0.00</b> *in-kind
<b>II. <u>2018 INDIVIDUAL VISUAL AND MEDIA ARTISTS PROGRAM</u></b>		
A. Broward County	\$60,000.00	\$60,000.00 <i>receivable</i>
B. Miami-Dade County	\$105,000.00	\$105,000.00
C. Palm Beach County	\$20,000.00	\$20,000.00
D. Monroe County	\$0.00	\$0.00
E. Martin County	\$0.00	\$0.00
F. SFCC Cash	\$15,000.00	\$15,000.00
G. Promotion: Program / Exhibition / workshops	\$2,200.00	\$2,200.00 *in-kind
	=====	=====
<b>CASH SUB-TOTAL / Individual Visual and Media Artists Program</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
<b>IN-KIND SUB-TOTAL / Individual Visual and Media Artists Program</b>	<b>\$2,200.00</b>	<b>\$2,200.00</b> *in-kind
<b>III. <u>REGIONAL ARTS IN EDUCATION INITIATIVES</u></b>		
A. Broward County	\$15,000.00	\$15,000.00
B. Miami-Dade County	\$20,000.00	\$20,000.00
C. Palm Beach County	\$5,000.00	\$5,000.00
D. Broward County, Miami-Dade County, and Palm Beach County	\$24,000.00	\$24,000.00 *in-kind
	=====	=====
<b>CASH SUB-TOTAL / Regional Teaching Artists Certification Program</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>IN-KIND SUB-TOTAL / Regional Teaching Artists Certification Program</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b> *in-kind
<b>IV. <u>GENERAL CONSORTIUM PROGRAM ADMINISTRATION</u></b>		
A. Administrative Personnel - SFCC Members (prorated value)	\$40,000.00	\$40,000.00 *in-kind
B. Space rental / office (Miami-Dade County - prorated value)	\$3,500.00	3,500.00 *in-kind
	=====	=====
<b>CASH SUB-TOTAL / General Program Admin.</b>	<b>\$43,500.00</b>	<b>\$43,500.00</b> *in-kind
<b>IN-KIND SUB-TOTAL / General Consortium Program Admin.</b>	<b>\$43,500.00</b>	<b>\$43,500.00</b> *in-kind
<b>TOTAL CASH OPERATING REVENUES (2019-2020)</b>	<b>\$308,000.00</b>	<b>\$308,000.00</b>
<b>TOTAL CASH &amp; IN-KIND OPERATING REVENUES (2019-2020)</b>	<b>\$377,700.00</b>	<b>\$377,700.00</b>
<b>NET REVENUES LESS EXPENSES</b>	<b>\$10,000.00</b>	<b>\$18,500.00</b>