

SOUTH FLORIDA CULTURAL CONSORTIUM
FY 2022 - 2023 BUDGET - Adopted August 4, 2022

EXPENSES

	TOTAL	DADE	BROWARD	PALM BEACH	MARTIN	MONROE	SFCC CASH
I. MARKETING/OUTREACH/PROFESSIONAL DEVELOPMENT/MEMBERSHIPS							
A. Theater League of South Florida	\$50,000.00	50,000.00					
B. Florida Cultural Arts Alliance - membership dues	\$10,000.00						10,000.00
C. The Carbonell Awards - Regional support	\$5,000.00						5,000.00
D. General Marketing/Professional Development Workshops/Scholarships (e.g., Regional workshops; Conference registration scholarships; etc.)	\$3,000.00			1,000.00	1,000.00	1,000.00	
Sub-Total / Marketing/Advertising/Publicity	\$68,000.00	\$50,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$15,000.00
II. FELLOWSHIPS PROGRAM							
A. Fellowships Awards							
6 Miami-Dade County	\$135,000.00	135,000.00					
3 Broward County	\$45,000.00		45,000.00				
1 Palm Beach County	\$15,000.00			15,000.00			
1 At-large (Martin / Monroe)	\$15,000.00						\$ 15,000.00
B. Jurors (incl. Honoraria @ \$1,000 each National, \$250 Regional)	\$10,000.00	5,000.00	5,000.00				
C. Adjudication Equipment rental	\$1,000						
D. Exhibition/Catalogue/Invitation	\$35,000.00	10,000.00	10,000.00	5,000.00			10,000.00
E. Application Form: Design & Submittable	\$1,000						
F. Exhibition Opening Reception (in-kind)							
G. Exhibition/Catalogue/Invitation (in-kind)							
H. Artists Workshop/Application preparation/Motor Pool charges for local transportation of jurors, travel expenses to conduct artists' workshops in the Keys, etc.	\$1,000.00 (\$2,200.00)						1,000.00
I. Artist Acquisition Program (Miami-Dade)	\$70,000.00	70,000.00					
Sub-Total / Fellowships Program	\$326,000.00	\$220,000.00	\$60,000.00	\$20,000.00	\$0.00	\$0.00	\$26,000.00
III. OTHER INITIATIVES							
A. Other Initiatives (TBD)	\$40,000.00	\$20,000.00	\$15,000.00	\$5,000.00			
Sub-Total / Other Initiative	\$40,000.00	\$20,000.00	\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
IV. ADMINISTRATION *							
A. Personnel (in-kind / provided by members)	(\$40,000.00)	(35,000.00)	(3,500.00)	(1,500.00)			
B. Space rental / office & supplies (in-kind / Miami-Dade County)	(\$3,500.00)	(3,500.00)					
Sub-Total Administration / In-kind Support	(\$45,700.00)						
TOTAL CASH OPERATING EXPENSES	\$434,000.00	\$290,000.00	\$75,000.00	\$26,000.00	\$1,000.00	\$1,000.00	\$41,000.00
* TOTAL IN-KIND (Provided by SFCC members)	\$45,700.00	\$38,500	\$3,500	\$1,500.00	1,100.00	1,100.00	
TOTAL CASH AND IN-KIND OPERATING BUDGET	\$479,700.00	\$328,500.00	\$78,500.00	\$27,500.00	\$2,100.00	\$2,100.00	\$41,000.00
TOTAL ACTUAL CASH BALANCE AS OF 4-16-21	\$88,502.00						
SFCC Cash Required to Support FY 21-22 Budget	\$41,000.00						

Martin In-Kind: Monroe In-Kind:

\$600.00 \$250.00 Space Rental for Workshop
\$250.00 \$200.00 Postage & Mailing (brochures)

Projected YE Balance for FY 21-22: \$47,502.00

\$250.00

\$400.00 Travel/Incidentals - Workshop Presenter
\$250.00 Website/E-mail Services