

# Arts Council of Greater Lansing

## FY 2024 Budget

Approved by the Board of Directors on September 21, 2023

Income	Acct. #		Proposed Budget FY2024
<b>4000</b>	<b>GRANTS AND CONTRACTS</b>		
	4001	MACC Operational Support	\$ 22,500.00
	4004	MACC Mini-Grant Administration	\$ 17,500.00
	4005	MACC Capital Improvement Grant	\$ -
	4229	MACC New Leaders	\$ -
	4016	Ingham County Admin & Promotion	\$ 55,000.00
	4020	City of Lansing Service Contract	\$ 17,500.00
	4023	Rotary Grant	\$ 10,000.00
	4024	Community Foundation Grant	\$ 25,000.00
	4026	Other Misc. Grants.	\$ 35,000.00
	4028	NEA Grant	\$ 10,000.00
	4214	SMARTS Grant (MSUFCU)	\$ 15,000.00
<b>TOTAL GRANTS AND CONTRACTS</b>			<b>\$ 207,500.00</b>
<b>4050</b>	<b>REGRANTS</b>		
	4002	MACC Mini-Grants	\$ 45,000.00
	4018	Ingham County Regranting	\$ 160,000.00
	4021	City of Lansing Arts Impact	\$ 75,000.00
	4025	PNC Grant	\$ 10,000.00
	4051	City of Lansing Arts Projects	\$ 70,000.00
	4052	City of Lansing Mini Pocket Grants	\$ 5,000.00
	4053	GRIT Grants	\$ -
<b>TOTAL RE-GRANTS</b>			<b>\$ 365,000.00</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)	\$ 500.00
	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>\$ 55,900.00</b>

<b>4300</b>	<b>CONTRIBUTIONS/MEMBERSHIP</b>		
	4304	Arts/Cultural Organizations Membership	\$ 4,000.00
	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>\$ 32,400.00</b>
<b>4400</b>	<b>DISTRIBUTION FROM INVESTMENTS</b>		
	4402	Chris Clark Legacy Fund	\$ 26,000.00
	4404	Sue Mills Fund 796	\$ 1,600.00
	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>\$ 70,700.00</b>
	<b>4065</b>	<b>Miscellaneous Income</b>	\$ -
<b>TOTAL MISCELLANEOUS INCOME</b>			<b>\$ -</b>
<b>TOTAL INCOME</b>			<b>\$ 732,000.00</b>

<b>EXPENSES</b>	<b>Acct. #</b>		<b>Proposed Budget FY2023</b>
<b>5000</b>	<b>REGRANTING</b>		
	5002	MACC Minigrants - Arts Projects	\$ 23,000.00
	5003	MACC Minigrants - Professional Development	\$ 15,000.00
	5004	Ingham County Grants	\$ 160,000.00
	5006	City of Lansing Arts Project Grants	\$ 70,000.00
	5007	MACC Minigrants - Schools	\$ 7,000.00
	5008	GRIT - Individual	\$ -
	5009	GRIT - Organization	\$ -
	5052	City of Lansing Pocket Grants	\$ 5,000.00
	5223	City of Lansing Arts Impact Project	\$ 75,000.00
	5231	Artist Consulting Fees	\$ 5,000.00
<b>TOTAL REGRANTING EXPENSE</b>			<b>\$ 360,000.00</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	\$ 15,000.00
	5222	Online Grant Software Lease	\$ 4,000.00
	5226	Young Creatives Billboards	\$ 400.00
	5227	Arts Night Out	\$ 10,000.00
	5228	Creative Exchange	\$ 1,000.00
<b>TOTAL SERVICES &amp; SPECIAL PROJECT EXPENSES</b>			<b>\$ 32,200.00</b>
<b>5300</b>	<b>GRANTS</b>		
	5202	Chris Clark Fellowships	
	5304	Artists in the Community Grant	\$ 18,000.00
	5306	Young Creative Scholarships	\$ 7,500.00
<b>TOTAL GRANTS</b>			<b>\$ 25,500.00</b>
<b>6100</b>	<b>PERSONNEL</b>		
	6101	Staff Salaries	\$ 185,000.00
	6114	Payroll Tax Expenses	\$ 18,500.00
	6120	Health Insurance	\$ 10,000.00
	6124	Retirement	\$ 7,500.00
	6126	Life/ST/LT	\$ 2,500.00
<b>TOTAL PERSONNEL</b>			<b>\$ 223,500.00</b>
<b>6127</b>	<b>INSURANCE - WORKERS COMPENSATION</b>		\$ 400.00
<b>TOTAL INSURANCE - WORKERS COMPENSATION</b>			<b>\$ 400.00</b>
<b>6200</b>	<b>ADMINISTRATIVE</b>		
	6202	Professional Fees	\$ 25,000.00
	6204	Directors & Officers Insurance	\$ 1,900.00
	6205	Printing - Administration	\$ 2,000.00
	6206	Postage	\$ 1,500.00
	6208	Travel	\$ 1,500.00
	6210	Hospitality	\$ 1,500.00
	6212	Dues & Memberships	\$ 1,500.00
	6214	Conference	\$ 3,000.00
	6216	Promotions	\$ 5,000.00
	6218	Office Supplies	\$ 900.00
	6220	Bank Fees	\$ 900.00
	6222	Telephone/Internet	\$ 2,500.00
	6224	Web Hosting/Monitoring	\$ 500.00
	6226	Website Development/Video Development	\$ 14,000.00
	6228	Equipment Lease, Maintenance & Software	\$ 7,000.00
	6230	Other Fees	\$ 200.00
	6245	AmeriCorps Host	\$ -
<b>TOTAL ADMINISTRATIVE</b>			<b>\$ 68,900.00</b>
<b>6300</b>	<b>BUILDING EXPENSES</b>		
	6302	Utilities	\$ 3,500.00
	6306	Maintenance & Repair	\$ 500.00

	6308	Business Insurance	\$ 500.00
	6314	Lease	\$ 15,800.00
	6316	Building Expenses - Other	\$ 1,000.00
<b>TOTAL BUILDING EXPENSES</b>			<b>\$ 21,300.00</b>
<b>TOTAL EXPENSES</b>			<b>\$ 732,000.00</b>

INCOME OVER (EXPENSES)

\$ -
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