

KEY BUDGET (1 Instructor, 1-6 student in each class)

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Generated Funds Totals: Low \$330,720.00 High \$1,935,920.00

Instrumental 5-10 sales a mo x yr. \$200.00

ONE STUDENT PER CLASS : \$12,000.00

SIX STUDENTS PER CLASS : \$24,000.00

Marketing and Coaching \$85.00

ONE STUDENT PER CLASS : \$65,280.00

SIX STUDENTS PER CLASS : \$391,280.00

Recording Sessions \$135.00

ONE STUDENT PER CLASS : \$103,680.00

SIX STUDENTS PER CLASS : \$622,080.00

Songwriting/Beat Making/Engineering \$85.00

ONE STUDENT PER CLASS : \$65,280.00

SIX STUDENTS PER CLASS : \$391,680.00

Vocal Coach \$110.00

SIX STUDENTS PER CLASS : \$506,880.00

ONE STUDENT PER CLASS : \$84,480.00

Total Vendor Fees: Low \$276,400.00 High \$1,615,200.00

Instrumental sales 5-10 (Producer fee \$180)

ONE STUDENT PER CLASS : \$10,800.00

SIX STUDENTS PER CLASS : \$21,600.00

Marketing and Coaching (Vendor fee \$65)

ONE STUDENT PER CLASS : \$54,080.00

SIX STUDENTS PER CLASS : \$324,480.00

Recording Session (Vendor fee \$115)

ONE STUDENT PER CLASS : \$88,320.00

SIX STUDENTS PER CLASS : \$529,920.00

Songwriting/Beat Making/ Audio Engineering (Vendor fee \$65)

ONE STUDENT PER CLASS : \$54,080.00

SIX STUDENTS PER CLASS : \$324,480.00

Vocal Coach (Vendor fee \$90)

ONE STUDENT PER CLASS : \$69,120.00

SIX STUDENTS PER CLASS : \$414,720.00

Startup Cost Total: Low \$35,641.00 High \$151,678.00

Domain Name

Ongoing: Yes
Proposed Budget Cost (Low): \$200.00
Proposed Budget Cost (High): \$350.00

Email Hosting Service

Ongoing: Yes
Proposed Budget Cost (Low): \$78.00
Proposed Budget Cost (High): \$150.00

Program Management

Proposed Budget Cost (High): \$150,000.00
Proposed Budget Cost (Low): \$35,000.00
Ongoing: Yes

Website Costs

Proposed Budget Cost (Low): \$363.00
Proposed Budget Cost (High): \$1,178.00
Ongoing: Yes

Total Remaining Funds for Scholarships: Low \$18,679.00 High \$169,042.00

Generated Funds

Proposed Budget Cost (Low): \$330,720.00
Proposed Budget Cost (High): \$1,935,920.00

Start Up Cost

Proposed Budget Cost (High): -\$151,678.00
Proposed Budget Cost (Low): -\$35,641.00

Vendor Fees

Proposed Budget Cost (Low): -\$276,400.00
Proposed Budget Cost (High): -\$1,615,200.00

Proposed Operations Totals: Low \$51,800 High \$118,770.00

Marketing

Proposed Budget Cost (Low): \$500.00
Proposed Budget Cost (High): \$12,000.00
Ongoing: Yes

Microphones

Proposed Budget Cost (Low): \$100.00
Proposed Budget Cost (High): \$440.00
Ongoing: No

Operation Coordinator

Proposed Budget Cost (High): \$63,000.00
Proposed Budget Cost (Low): \$28,000.00
Ongoing: Yes

Payroll Software

Proposed Budget Cost (Low): \$200.00
Ongoing: Yes
Proposed Budget Cost (High): \$330.00

Student Advisor/ Intake Coordinator

Ongoing: Yes

Proposed Budget Cost (Low): \$23,000.00

Proposed Budget Cost (High): \$43,000.00

Future Expansion Totals: Low \$26,950.00 High \$223,400.00

Additional Vendors

Proposed Budget Cost (Low): \$1,050.00

Proposed Budget Cost (High): \$20,300.00

Accounting \$150/7,500

Insurance/Permits \$400/6,800

Tax Service \$500/6,000

Equipment

Proposed Budget Cost (Low): \$3,600.00

Proposed Budget Cost (High): \$25,800.00

Phone System \$350/1,500

Laptops/Computers \$350/5,000

Recording Booth \$450/5,000

Software \$550/6,500

Office Supplies \$600/3,000

Email Marketing Software \$600/2,300

Speakers \$700/\$2,500

Fundraising Events

Ongoing: TBD

Proposed Budget Cost (Low): \$22,300.00

Proposed Budget Cost (High): \$177,300.00

Social Media Management Tools \$50/5,000

Banners/ Signage \$250/2,300

Venues \$10,000/20,000

Event Equipment & Supply Expenses \$12,000/150,000