

Charleston Artist Guild

FY2008 Comparison to FY 2006 and Proposed Budget for 2010-2011					
Detail of the Risk and Opportunities					
					Proposed
Budget Categories	2007 4/30/07	2008 4/30/08	2009 4/30/08	4/30/09	Budget 160 EB
INCOME					
Income					
I. Gifts & Grants					
1. Designated Purpose Gifts and Grants					
a. Art Shows					
Other art shows	168	-	-	1628	1,500
Piccolo Juried Show	200	-	-	2,925.00	3,000
Signature Juried	300	-	200	420	500
c. Community Projects					
Grants			10,000	8,000	9,100
Carter Memorial	-	775	-		-
Special Education Arts Show(VSA)	2,000	-	840		-
Sponsors for Art Shows	-	2,500	1,000		-
Sponsors for Photography Shows	-	1,000			-
d. Ed retirement	680	-	-		-
Total Designated Gifts	3,348	4,275	12,040	12,973	14,100
2. Undesignated					
Membership Dues	21,465	26,145	23,273	23,795	25,425
Grants	3,628	1,915	4,185	3,188	1,500
Patrons	9,026	5,818	3,360	3,685	4,000
Publication Sponsors	3,967	4,074	1,816	165	2,000
Total Undesignated Gifts	38,086	37,952	32,634	30,833	32,925
I. Total Gifts & Grants	41,434	42,227	44,674	43,806	47,025
II. Program Services					
1. Art Show Fees					
Members show	3,195	2,766	2,510	2,685	3,200
Holiday Show & Other	-	3,101	10,900		
Piccolo Juried	4,980	-	3,400	1,300	2,000
Sidewalk	630	595	700	420	600
Signature	4,086	2,580	650	2,965	3,500
Fundraising Show	-	18,840	3,319	600	600
Two Photography Competitions	3,870	680	-	0	
1. Total Art Show Fees	16,761	28,562	21,479	7,970	9,900
2. Artist Programs (meetings, Easel, Directory.)					
Fundraising	-	-	1	3,117	-
Calendar				2,251	
Other Income:II Program services				680	
Total Fundraising				2,931	
3. Classes&Workshops	10,118	14,805	24,535	31,490	35,000
4. Gallery					
Art sales from Gallery	24,784	24,044	23,036		65,000
Gallery members fee payments	15,012	16,631	15,340	68,495	68,500
Studio Rental					
Gallery Promotions	373	2,256	1,307	5,038	5,000
Other Income				5,100	5,000
TOTAL 4. Gallery	40,169	42,931	39,683	137,218	143,500
TOTAL II. Program Services	67,048	86,298	85,697	179,795	188,400
III. Investment Income					
	494	400	309	400	400
TOTAL Income	108,976	128,925	130,680	224,001	235,825
EXPENSES					
Occupancy Costs					
Other Utilities	3,412	4,887	4,786	8,091.29	8,300
Rent Deposit 160 East Bay At,				5,100	
Rent	22,017	20,290	20,816	51,751	63,600

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Repair/Maintain			-	0	
Security System	436	638	481	121	450
Total Occupancy Costs	25,864	25,815	26,084	56,972	72,350
Postage & Shipping					
1. Art Shows	111	100	-	200	200
2. Artist Programs	1,440	1,478	760	608	800
4. Community Projects	3	3	-		-
5. Gallery	263	393	757	1,179	800
6. Other Postage & Shipping	594	2	329	133	500
TOTAL Postage & Shipping	2,411	1,976	1,846	2,120	2,300
Printing & Publications					
1. Art Shows					
Members	67	75	56	100	100
Other	793	143	765	500	500
Piccolo Juried	-	162	8	137	-
Sidewalk	96	51	56	100	100
Signature	87	49	23	25	450
Total Art Shows	1,043	480	908	862	1,150
2. Artist Programs	4,260	6,719	5,382	1,705	2,000
4. Community Projects					
Carter Memorial					-
HiSch&Scholship	71	-	-	50	50
VSA			58	37	50
TOTAL 4. Community Proj.	71	-	58	87	100
5. Gallery			1,141	100	300
6. Other Printing & Publications	786	-	-	1,878	1,000
Total Printing & Publications	6,159	7,199	7,489	4,632	4,550
Professional Fees	135	225	135	250	250
Program Services & G&A	FALSE				
1. Art Shows					
Members	1,806	2,409	1,999	2,491	1,900
Other art shows	2,599	13	8,447	2,002	2,700
Piccolo Juried	2,380	2,178	-	3,185	-
Sidewalk	377	-	235	450	450
Fundraising		10,491	-	3,000	2,600
Two photography shows	-	4,141	-	1,200	1,500
Signature	4,443	203	3,331	2,081	4,500
Total Art Shows	11,606	19,435	14,013	14,409	13,650
2. Artist Programs	2,059	1,000	2,026	811	2,500
3. Classes and Workshops	8,242	9,660	19,559	17,125	19,000
4. Community Projects					
Alzheimers	43	595	15	228	100
High School Show Prize Money	1,222	1,259	1,361	5	1,250
HighSchoolMisc					-
Other community projects			250	732	-
Scholarships	3,000	2,000	2,000	2,000	2,000
VSA	1,900	2,560	2,367	2,055	2,000
Total Community Projects	6,164	6,414	5,993	5,020	5,350
5. Gallery Expenses					

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	2007	2008	2009		Budget
Budget Categories	4/30/07	4/30/08	4/30/08	4/30/09	160 EB
Advertising	1,907	3,241	2,047	1,948	4,000
Gallery Equipment & Fixtures	174	352	231	6,163	400
Gallery Supplies & Services	1,664	2,502	2,497	8,929	2,600
Gallery Move				5,000	
Payments to artists	14,317	22,474	16,514	43,546	55,250
Entertainment					1,200
Total Gallery Expenses	18,060	28,569	21,290	65,586	63,450
6. General & Administrative					
Banking charges	152	327	228	1,255	1,400
Credit Card Fees	1,065	1,100	719	2,360	2,400
Insurance Costs	1,573	1,643	2,602	2,043	2,250
Office equipment	106	247	-	1,256	375
Office supply&service	1,314	1,695	2,031	2,306	1,200
Other misc.	1,718	2,065	1,696	2,417	1,000
Retirement gift	983	-	-		-
Total General & Administrative	6,912	7,076	7,277	11,637	8,625
Salaries & Benefits	16,574	16,178	19,227	21,681	23,000
Telephone	2,121	2,265	2,420	2,401	2,500
TOTAL EXPENSES	106,307	125,813	127,357	202,644	217,525
Gain or Loss	2,668	3,112	3,324	21,357	18,300
Extraordinary Loss	-	(4,617)	(9,809)		
Gain or Loss	2,668	(1,505)	(6,486)	21,357	18,300
Gallery Results					
Gallery Revenue	40,169	42,931	39,683	137,218	143,500
Total Occupancy Costs	(25,864)	(25,815)	(26,084)	(56,972)	(72,350)
Total Gallery Expenses	(18,060)	(28,569)	(21,290)	(65,586)	(63,450)
Gallery Total without allocations	(3,756)	(11,453)	(7,690)	14,660	7,700
Assumptions					
Commission Percentage				20%	10%
Members - Painters & Sculpters				550	550
Members - Sculpters					
Members - Photography				100	100
Member Fee				45	45
Average Donation - Members				15	15
Average Donation - Patrons				60	60
Average Ad Fee				150	200
# Advertizers				12	20
# Patron Donors				160	180
# Member Donors				40	60
Gallery Artist				40	65
Gallery Sales - Units				12	20
Average Sale				125	150
Gallery Fee / Month				37.5	37.5