FY27 Global Arts Expense Budget July 1, 2026 - June 30, 2027

THE SYMPHONY SPACE INC

	FY26 Budget	FY27 Budget
Earned Income		
Contracted Services	212,000.00	229,000.00
Restricted Endowment Funds	60,000.00	60,000.00
Total Earned Income	**$272,000**	**$289,000**
Contributed Income		
General Operating	208,023.35	156,509.67
Program Restricted - Individual	25,000.00	25,000.00
Program Restricted - Corporation	-	-
Program Restricted - Foundation	35,000.00	75,000.00
Program Restricted - Government	38,505.00	38,505.00
Total Contributed Income	**$306,528**	**$295,015**
TOTAL INCOME	**$578,528**	**$584,015**
Expense		
Personnel - Administrative	135,583.59	155,418.11
Personnel - Artistic	235,634.66	250,953.04
Personnel - Technical/Production	16,137.09	10,221.51
Outside Artistic Fees and Services	101,420.00	104,820.00
Space	73,797.00	46,151.00
Equipment Rentals/Supplies	-	835.00
Travel	-	1,130.00
Marketing	15,956.00	14,486.00
TOTAL EXPENSE	**$578,528**	**$584,015**
SURPLUS/(DEFICIT)	**$0**	**$0**

	FY26 foundation giving	FY27 foundation giving (projected)
Charina Foundation	10,000.00	10,000.00
Joseph and Joan Cullman Foundation	10,000.00	10,000.00
The Grodzins Fund	5,000.00	5,000.00
Pierre and Tana Matisse Foundation	-	25,000.00
Michael Tuch Foundation	15,000.00	15,000.00
Vidda Foundation	10,000.00	10,000.00
Total	30,000.00	55,000.00

Personnel Costs :

Direct Costs:						
		% Time devoted	Total allocated Salary	Benefit %	Allocated Benefits	Total allocated Personnel Cost
Lulu Forgaty	90,897.91	90%	81,808.12	19.25%	15,750.20	97,558.32
Regina Larkin	64,049.83	100%	64,049.83	19.25%	12,331.26	76,381.09
Total Direct Personnel Costs			**145,857.95**		**28,081.46**	**173,939.41**

Indirect Personnel Costs (all other Costs for Personnel)	
Personnel - Administrative	155,418.11
Personnel - Artistic	77,013.63
Personnel - Technical/Production	10,221.51
Total indirect Personnel Costs	**242,653.26**

Total Personnel Costs (Admin + Artistic+ Technical/production)	**416,592.66**