

Alliance Francaise of Tucson
Budgeted Revenue and Expenses
for the year Ended December 31, 2017

Budget

Revenue

Contributions	3,500
Membership Dues	6,000
Classes & Private Lessons	32,500
Net Summer Program	1,500
Workshops	6,250
Net Special Events	1,800

Total Revenue 51,550

Operating and Administrative Expenses

Payroll & Taxes for Part-time Director	8,200
Payroll & Taxes for Part-time Assistant	6,150
Advertising, Signage & Web Mgmt	2,500
Contracted Services for Instructors	13,900
Dues and Subscriptions	600
Bank & Credit Card Fees	400
Insurances & Workers Comp	2,300
Rent & Utilities	12,000
Maintenance	700
Teaching Materials	500
Telecommunications	1,300
Office Supplies, Books, Postage, & Copying	2,000
Furniture & Equipment	1,000

Total Expenses 51,550

Excess of Revenue over Expenses 0

Budget APPROVED BY AFT BOARD-1/17/17