

## VAN GO 2026 BUDGET

### Revenue

<b>Commissioned Sales</b>	Benchmark	\$	30,000.00
	Commissioned Sales - Other	\$	16,400.00
	<b>Total Commissioned Sales</b>	<b>\$</b>	<b>46,400.00</b>

<b>Gallery Sales</b>	Adornment	\$	30,000.00
	Gallery Sales - Other	\$	5,500.00
	<b>Total Gallery Sales</b>	<b>\$</b>	<b>35,500.00</b>

<b>Space Rental</b>	Space Rental	\$	10,000.00
	<b>Total Space Rental</b>	<b>\$</b>	<b>10,000.00</b>

<b>Contributions</b>	Foundation & Corporation	\$	200,000.00
	Journey's Scholarship	\$	3,000.00
	Endowment Earnings	\$	50,000.00
	Individual Contributions	\$	240,000.00
	<b>Total Development</b>	<b>\$</b>	<b>493,000.00</b>

<b>Fundraiser</b>	Dinner on the Curve	\$	152,906.00
	Fundraiser	\$	10,000.00
	Scholarships	\$	7,500.00
	<b>Total Fundraiser</b>	<b>\$</b>	<b>170,406.00</b>

<b>Government/Public Funding</b>	Kansas Workforce One	\$	300,743.00
	Douglas County	\$	40,000.00
	KCAIC	\$	9,000.00
	Other	\$	30,000.00
	<b>Total Government/Public Money</b>	<b>\$</b>	<b>379,743.00</b>

<b>Other Income</b>	Interest Income	\$	5,000.00
	<b>Total Other Income</b>	<b>\$</b>	<b>5,000.00</b>

**TOTAL INCOME \$ 1,140,049.00**

### Expenses

Advertising & Marketing	\$	2,700.00
Awards & Gifts	\$	4,700.00
Bank Service Fees	\$	1,000.00
Contracted Employees	\$	84,345.00
Donation Processing Fees	\$	4,919.00
Dues, Licenses & Subscriptions	\$	17,086.00
Equipment Purchases	\$	4,700.00
Equipment Rental	\$	13,346.00
Food & Beverage	\$	42,384.00
Fringe Benefits	\$	113,591.00
Insurance	\$	30,500.00
Miscellaneous	\$	403.00
Participant Assistance	\$	5,000.00
Payroll Expenses	\$	616,032.00
Postage & Delivery	\$	2,775.00
Printing & Reproduction	\$	10,000.00
Professional Fees	\$	33,851.00
Repairs & Maintenance	\$	9,225.00
Supplies & Equipment	\$	17,989.00
Supplies & Equipment - Product	\$	47,670.00
Travel & Training	\$	8,000.00
Utilities	\$	23,011.00

**TOTAL EXPENSES \$ 1,093,227.00**