



TMJ Dance Project

2022 -2023 Budget Forest

| EXPENSES | Date Due | Budget | Actual | (Under) / Over |
|--|----------|----------------------|-------------|------------------------|
| Administrative | | | | |
| Executive Artistic Director Salary | | \$ 75,000.00 | \$ - | \$ (75,000.00) |
| Associate Director Salary | | \$ 12,000.00 | \$ - | \$ (12,000.00) |
| Legal | | \$ 12,000.00 | \$ - | \$ (12,000.00) |
| Bookkeeping & Tax Accounting | | \$ 12,000.00 | \$ - | \$ (12,000.00) |
| Insurance | | \$ 5,000.00 | \$ - | \$ (5,000.00) |
| CRM Software | | \$ 500.00 | \$ - | \$ (500.00) |
| Memberships & Associations | | \$ 1,000.00 | \$ - | \$ (1,000.00) |
| Total | | \$ 117,500.00 | \$ - | \$ (117,500.00) |
| Community Outreach | | | | |
| Community Outreach Director Salary | | \$ 12,000.00 | \$ - | \$ (12,000.00) |
| Dance & Literacy Programming | | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| SEL Programming | | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| Fundamental Training Program | | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| Contractor Payroll | | \$ 6,475.00 | \$ - | \$ (6,475.00) |
| Data & Reporting | | \$ 2,500.00 | \$ - | \$ (2,500.00) |
| Marketing & PR | | \$ 5,000.00 | \$ - | \$ (5,000.00) |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| Total | | \$ 34,975.00 | \$ - | \$ (34,975.00) |
| Dance Education Outreach | | | | |
| Dance Education Outreach Director Salary | | \$ 12,000.00 | \$ - | \$ (12,000.00) |
| Dance & Literacy Programign | | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| SEL Programing | | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| Fundamental Trainaing Programing | | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| Contractor Payroll | | \$ 6,475.00 | \$ - | \$ (6,475.00) |
| Data & Reporting | | \$ 2,500.00 | \$ - | \$ (2,500.00) |
| Marketing & PR | | \$ 5,000.00 | \$ - | \$ (5,000.00) |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| Other | | \$ - | \$ - | \$ - |
| Total | | \$ 34,975.00 | \$ - | \$ (34,975.00) |



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| EXPENSES | Date Due | Budget | Actual | (Under) / Over |
|-----------------------------------|----------|----------------------|-------------|------------------------|
| TMJ Scholarship Foundation | | | | |
| Founder's Dinner | | \$ 7,500.00 | \$ - | \$ (7,500.00) |
| Little Drummer Boy | | \$ 7,500.00 | \$ - | \$ (7,500.00) |
| Scholarship Competition Gala | | \$ 7,500.00 | \$ - | \$ (7,500.00) |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| Total | | \$ 22,500.00 | \$ - | \$ (22,500.00) |
| TMJ Dance Company | | | | |
| Professional Artist Payroll | | \$ 10,000.00 | \$ - | \$ (10,000.00) |
| Concert Production | | \$ 15,000.00 | \$ - | \$ (15,000.00) |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| | | \$ - | \$ - | \$ - |
| Total | | \$ 25,000.00 | \$ - | \$ - |
| Total Expenses | | \$ 234,950.00 | \$ - | \$ (234,950.00) |