

LEVEE CAD_SUPPORT MATERIALS_PROJECT BUDGET BREAKOUT

Sources of Project Cash Expenses

Production Costs (personnel, equip.)	\$2,000
Zine printing:	
Marketing (publicity, etc.)	\$0
Social Media Posts, Email List, Press Releases	
Other expense	
Zine launch food:	
\$300 per quarter x 4 quarters	\$1,200
Zine launch decor:	
\$300 per quarter x 4 quarters	\$1,200
Supporting Initiatives, Health & Recreation	\$1,050
Supporting Initiatives, Food Security	\$1,050
Total project cash expense	\$6,500

Sources of Project Cash Income

Contributed Income	
Individual Donors	\$800
Owner Supplementation	\$700
Other income (include applicant cash)	\$5,000
LexArts Project Grant	
Total project cash income	\$6,500

Sources of Project In-Kind Income

In-Kind income (Owner Supplemented)	
Space rental	\$2,000
Market rental for Levee during Zine launch:	
\$125 per hour x 4 hours	
\$500 per quarter x 4 quarters	
Total project in-kind income	\$2,000