

EncaustiCastle 501(c)(3)

FY2027 Annual Operating Budget

OPERATING INCOME

Individual Contributions & Donations: \$8,000

Workshop & Educational Program Fees: \$7,000

Corporate Support & Supplies Sponsorships: \$5,000

Grants & Foundation Support (Pending/Anticipated): \$10,000

Total Projected Operating Income: \$30,000

OPERATING EXPENSES

Facilities Maintenance & Utilities (Carriage House/Compound): \$12,000

Program Supplies & Encaustic Material Expenses: \$6,000

Artist Stipends & Instructor Fees: \$5,000

Marketing, Digital Infrastructure & Communications: \$2,000

Administrative, Insurance & Operational Overhead: \$3,000

Total Projected Operating Expenses: \$28,000

Net Operating Reserve: \$2,000