



**FOUNDATION FOR THE ARTS**

ENHANCING THE COMMUNITY ONE BRUSH STROKE AT A TIME

# ANNUAL OPERATING BUDGET

JACCKFOUNDATIONSTL.ORG



## STAFF

- Full Time Employee(s)
  - (2) \$65,000 Salary Annually
    - **\$130,000 Annually**
- Part Time Employee(s)
  - (2) \$30,000 Annually
    - **\$60,000 Annually**
- Volunteer(s)
  - Dependent Upon Need per Occasion

**Total Cost: \$190,000 Annually**

## BUILDING COST + MAINTENANCE

- Rent
  - \$5,000 Monthly
  - **\$60,000 Annually**
- Common Area Maintenance Fee
  - \$650 Monthly
  - **\$7,800 Annually**
- Utilities
  - Ameren
    - \$750 Monthly (Estimated)
    - **\$9,000 Annually**
  - Spire
    - \$220 Monthly (Budget Billing)
    - **\$2,640 Annually**
- Amenities
  - Vivint Security
    - **\$660 Annually**
  - Spectrum Phone + Internet
    - **\$1,007.04**
  - Wix Website
    - **\$500 Annually**
- Amenities (*Continued*)
  - Insurance
    - **\$\$1080 Annually**
  - Karafun
    - **\$120 Annually**
  - Waste Service
    - **\$450 Annually**

**Total Cost: \$83,257.04 Annually**



## RHYTHM + PAINT FOR CHARITY: QUARTERLY

- Venue
  - **Building Rental Rate**
- Staff
  - **Salaried Staff**
  - **4 Volunteers**
- DJ
  - **\$350 for 2.5 Hours**
- Entertainment
  - **\$750 for 2.5 Hours**
- Canvas
  - \$38.99 Per Case of 32 (3 Cases Needed)
    - **\$116.97**
- Easels
  - \$82.99 Per Case of 12 (7 Cases Needed)
    - **\$580.93**
- Paint Brushes
  - \$29.88 Per Case of 12 (7 Cases Needed)
    - **\$358.56**
- No-Spill Water Cup
  - \$18.27 Per Case of 12 (7 Cases Needed)
    - **\$127.89**
- Drying Towel
  - \$27.98 Per Case of 50 (2 Cases Needed)
    - **\$55.96**
- Paint
  - \$25 Per Case of 6 Colors (8 Cases Needed)
    - **\$200**
- Apron
  - \$27.99 Per Case of 12 (7 Cases Needed)
    - **\$195.93**
- Legal Paper
  - \$14.97 Per Case
    - **\$14.97**
- Sublimation Ink
  - \$28.99 Per Case of 4 Colors (1 Case Needed)
    - **\$28.99**

**Total: \$2,780.2 x 4 Times a Year =  
\$11,120.80 Annually**



# KARAOKE & PAINT FOR CHARITY: WEEKLY

Open to General Public Ages 2+; All Proceeds Donated to Annual Operating Budget


- **Venue**
  - Building Rental Rate
- **Staff**
  - Salaried Staff
  - 4 Volunteers
- **DJ/ Karaoke Operator**
  - \$350 for 2.5 Hours x 4 Times Weekly = \$1,400
    - \$1,400 Weekly x 52 Weeks
    - **=\$72, 800 Annually**
- **Canvas**
  - \$38.99 Per Case of 32 (10 Cases Needed)
    - \$389.90 Weekly x 52 Weeks
    - **= \$20,274.80 Annually**
- **Legal Paper**
  - \$14.97 Per Case Monthly
    - \$14.97 x 12 Months
    - **\$179.64 Annually**
- **Sublimation Ink**
  - \$28.99 Per Case of 4 Colors (1 Case Needed Monthly)
    - \$28.99 x 12 Months
    - **\$347.88 Annually**
- **Easels**
  - \$82.99 Per Case of 12 (7 Cases Needed)
    - **\$580.93 Annually**
- **Paint Brushes**
  - \$29.88 Per Case of 12 (7 Cases Needed)
    - **\$358.56 Annually**
- **No-Spill Water Cup**
  - \$18.27 Per Case of 12 (7 Cases Needed)
    - **\$127.89 Annually**
- **Drying Towel**
  - \$27.98 Per Case of 50 (2 Cases Needed)
    - **\$55.96 Annually**
- **Paint**
  - \$25 Per Case of 6 Colors (36 Cases Needed)
    - **\$900 Annually**
- **Apron**
  - \$27.99 Per Case of 12 (7 Cases Needed)
    - **\$195.93 Annually**

**Total Cost of Annual Expenses: \$ 95,821.59**

**Total Funds Raised Depends on Participation Rate**



## GOLDEN AGES 55+ PROGRAM

 **Instructor:** \$75 an Hour (2Hrs)

 **Venue:** \$75 an Hour (2Hrs)

 **11 x 14 Canvas Panels:** \$50.16

 **Tempera Paint:** \$25 Per Case

 **Inflation Coverage:** \$25 (Prices of Items May Vary)

 **Refreshments:** \$126.49 (Fruit/Veggie Tray, Dollar Sandwiches, Cookies, Water, Juice, Etc.)

 **Paint Brushes:** Provided by JACCK

 **Drying Towel:** Provided by JACCK


 **Aprons:** Provided by JACCK

 **No Spill Water Cup:** Provided by JACCK

 **Paint Pallets:** Provided by JACCK

**Total: \$500 + 24 Times a Year =  
\$12,000 Annually**

## VETERAN PROGRAM

 **Instructor:** \$75 an Hour (2Hrs)

 **Venue:** \$75 an Hour (2Hrs)

 **11 x 14 Canvas Panels:** \$50.16

 **Tempera Paint:** \$25 Per Case

 **Inflation Coverage:** \$25 (Prices of Items May Vary)

 **Refreshments:** \$126.49 (Fruit/Veggie Tray, Dollar Sandwiches, Cookies, Water, Juice, Etc.)

 **Paint Brushes:** Provided by JACCK

 **Drying Towel:** Provided by JACCK

 **Aprons:** Provided by JACCK

 **No Spill Water Cup:** Provided by JACCK

 **Paint Pallets:** Provided by JACCK

**Total: \$500 x 24 Times a Year =  
\$12,000 Annually**

## STUDENT SCHOLARSHIP PROGRAM

4 Scholarships Annually in the Amount of \$1000 Each

**Total Cost Annually = \$4,000**



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# TOTAL ANNUAL OPERATING BUDGET

**\$408,199.43**

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