

**LVACA  
FYE 8/31/24 Budget**

	<b>Annual Budget</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>41000 · Grants, Foundations, Contracts</b>	
41005 · Neighborhood Partnership Prog.	80,000.00
41010 · NPP- Davinci Mural Project	30,000.00
41015 · PA Council for the Arts	0.00
41020 · PCA- Creative Catalyst	0.00
41025 · PCA- Creative Communities	25,000.00
41030 · City Of Allentown	5,000.00
41035 · Lehigh County-Quality of Life	2,500.00
41040 · Lehigh County-Tourism	0.00
<b>Total 41000 · Grants, Foundations, Contracts</b>	142,500.00
<b>42000 · Corporate &amp; Foundation Grants</b>	
42005 · Corporate Contributions	20,000.00
42045 · Baker Foundation -CCA	15,000.00
42050 · Baker Foundation- LVACA	15,000.00
42060 · Trexler Trust	0.00
42065 · Hommer Foundation	5,000.00
42000 · Corporate & Foundation Grants - Other	0.00
<b>Total 42000 · Corporate &amp; Foundation Grants</b>	55,000.00
<b>43000 · Individual Philanthropy</b>	
43005 · Annual Appeal	10,000.00
43015 · Board of Directors	10,000.00
43020 · Other Individual Philanthropy	12,000.00
43035 · Watkins Family Charitable Fund	5,000.00
<b>Total 43000 · Individual Philanthropy</b>	37,000.00
<b>44000 · Memberships</b>	
44005 · Individual Memberships	0.00
44010 · Household Memberships	0.00
44015 · Nonprofit Memberships	0.00
44020 · Business Memberships	0.00
44000 · Memberships - Other	15,000.00
<b>Total 44000 · Memberships</b>	15,000.00
<b>45000 · Earned Income</b>	
45005 · Interest Inc	150.00
45010 · PA Arts Accessibilty Program	4,000.00
45015 · Young @ Art	12,000.00
45030 · Disability Pride 2024	10,000.00
<b>Total 45000 · Earned Income</b>	26,150.00
<b>Total Income</b>	<b>275,650.00</b>
<b>Expense</b>	
<b>Printing Expense</b>	
<b>50000 · Personnel Expenses</b>	
50005 · Managing Director	30,000.00

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50010 · Administration	0.00
50015 · Arts Accesibility Manager	26,000.00
50020 · Artistic Operations Director	6,000.00
50025 · Administrative Assistant	0.00
50030 · Development	28,000.00
50035 · Payroll Taxes	10,341.00
50045 · Professional Development	0.00
50050 · Intern	1,000.00
50055 · Arts & Economic Prosperity	30,000.00
50060 · Community Engagement	6,000.00
50095 · Direct Deposit Fees	0.00
<b>Total 50000 · Personnel Expenses</b>	<u>137,341.00</u>
51000 · Operating Expenses	
51100 · Office Expenses	
51115 · Office Supplies Expenses	3,000.00
51120 · Moving & Storage	500.00
51130 · Telecom	100.00
<b>Total 51100 · Office Expenses</b>	<u>3,600.00</u>
51200 · Fees	
51205 · Accounting & Legal	2,000.00
51210 · Insurance	3,000.00
51215 · Dues & Subscriptions	500.00
51225 · State Registration Fees	200.00
51230 · Bank Svc & CC/Paypal Fees	200.00
<b>Total 51200 · Fees</b>	<u>5,900.00</u>
51300 · Publications & Mailings	
51305 · Postage & Delivery	2,000.00
51310 · Printing	1,000.00
51315 · Design, Layout & Writing	0.00
<b>Total 51300 · Publications &amp; Mailings</b>	<u>3,000.00</u>
51400 · Marketing & Publicity	
51410 · Marketing & Promotion	3,000.00
51415 · Web & Social Media	2,000.00
<b>Total 51400 · Marketing &amp; Publicity</b>	<u>5,000.00</u>
51500 · Travel	500.00
<b>Total 51000 · Operating Expenses</b>	<u>18,000.00</u>
52000 · Education Programs	
52100 · Youth & School Programs	
52105 · Youth Activities	0.00
52115 · Visual Arts Program (NPP)	0.00
52130 · Young @ Art	8,000.00
<b>Total 52100 · Youth &amp; School Programs</b>	<u>8,000.00</u>
52200 · Mentoring & Training	
52205 · Mural Mentorship Program NPP	0.00

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52210 · Creative Entrepreneur Prog NPP	0.00
<b>Total 52200 · Mentoring &amp; Training</b>	<b>0.00</b>
52300 · Workshops	
52305 · Professional & Org Development	0.00
<b>Total 52300 · Workshops</b>	<b>0.00</b>
<b>Total 52000 · Education Programs</b>	<b>8,000.00</b>
53000 · Arts & Cultural Programing	
53100 · Grantmaking	0.00
53200 · Events	
53205 · Arts & Accesibilty Always	2,500.00
53210 · Disability Pride 2024	2,000.00
<b>Total 53200 · Events</b>	<b>4,500.00</b>
53300 · Artists	
53305 · Mural Project With Davinci NPP	24,000.00
<b>Total 53300 · Artists</b>	<b>24,000.00</b>
53400 · Program Supplies	2,000.00
53600 · Artix	1,500.00
<b>Total 53000 · Arts &amp; Cultural Programing</b>	<b>32,000.00</b>
54000 · Advocacy & Outreach Programs	
54100 · Data & Research	
54105 · Arts & Economic Prosperity	6,000.00
<b>Total 54100 · Data &amp; Research</b>	<b>6,000.00</b>
54200 · Collaborative Promotion	
54205 · Artix	0.00
<b>Total 54200 · Collaborative Promotion</b>	<b>0.00</b>
54300 · Allentown Tango Programming NPP	
54305 · Art & Ideas Outreach Project	0.00
54315 · Video Project	7,000.00
54320 · Comm. Eng/Dom/Fun/Black History	7,000.00
54325 · Dance Program (NPP)	7,000.00
54330 · Mural Mentorship Program NPP	12,000.00
54335 · Visual Arts Program NPP	7,000.00
54340 · Youth Activities NPP	12,000.00
54300 · Allentown Tango Programming NPP - Other	0.00
<b>Total 54300 · Allentown Tango Programming NPP</b>	<b>52,000.00</b>
<b>Total 54000 · Advocacy &amp; Outreach Programs</b>	<b>58,000.00</b>
55000 · Other Expenses	
55100 · Meger Costs	
55105 · Legal & Accounting	0.00
<b>Total 55100 · Meger Costs</b>	<b>0.00</b>
55200 · Strategic Planning	25,000.00
<b>Total 55000 · Other Expenses</b>	<b>25,000.00</b>
<b>Total Expense</b>	<b>278,341.00</b>
<b>Net Ordinary Income</b>	<b>-2,691.00</b>

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Net Income

<b>Annual Budget</b>
<b>-2,691.00</b>