

STEAM + Budget 2021-2022
Mid-year Restatement 1/19/2022

Expenses	Bass Museum of Art	Jewish Museum - FIU	Botanical Gardens	Miami City Ballet	Miami New Drama	Moonlighter Makers	Wolfsonian - FIU	Young Musicians U	NEW	NEW	Totals by line item
									Code/Art	Miami Children's M	
In-house/Salaried Personnel: Administration	\$ 44,666.00	\$ 4,951.00	\$ 1,060.00	\$ 3,510.00	\$ 2,800.00	\$ 1,400.00	\$ 1,639.00	\$ 6,258.00	\$ 1,510.00	\$ 2,000.00	\$ 66,284.00
In-house/Salaried Personnel: Artistic		\$ 18,088.00	\$ 3,540.00	\$ 24,000.00		\$ 6,000.00	\$ 1,500.00	\$ 24,840.00	\$ 2,400.00	\$ 13,946.00	\$ 77,968.00
Contracted/Outside Artistic fees/services	\$ 23,634.00	\$ 7,500.00	\$ 600.00		\$ 18,000.00		\$ 4,950.00	\$ 21,420.00	\$ 1,850.00		\$ 76,104.00
Contracted/Outside Other fees/services: Technical		\$ 1,500.00			\$ 2,000.00		\$ -		\$ 7,180.00		\$ 3,500.00
Travel (field trips for students)	\$ 7,910.00	\$ -	\$ 100.00	\$ -	\$ 1,200.00		\$ 3,150.00			\$ 1,740.00	\$ 12,360.00
Supplies/materials/Printing: Consumable	\$ 11,000.00	\$ 6,000.00	\$ 4,000.00	\$ 3,000.00	\$ 600.00	\$ 12,000.00	\$ 6,785.00	\$ -	\$ 4,600.00	\$ 250.00	\$ 43,385.00
Supplies/materials: Non-Consumable	\$ 2,500.00	\$ 5,000.00						\$ 1,878.00		\$ 3,900.00	\$ 9,378.00
License Fees (tech software, image licenses, copy-righted curriculum)					\$ 3,000.00				\$ 460.00		\$ 3,000.00
Personal Protection Equipment	\$ 2,000.00										\$ 2,000.00
Subtotal - Including Admin	\$ 91,710.00	\$ 43,039.00	\$ 9,300.00	\$ 30,510.00	\$ 27,600.00	\$ 19,400.00	\$ 18,024.00	\$ 54,396.00	\$ 18,000.00	\$ 21,836.00	\$ 293,979.00
Subtotal - Amount minus admin	\$ 47,044.00	\$ 38,088.00	\$ 8,240.00	\$ 27,000.00	\$ 24,800.00	\$ 18,000.00	\$ 16,385.00	\$ 48,138.00	\$ 16,490.00	\$ 19,836.00	\$ 227,695.00
Number of Schools	7	5	2	5	1	3	3	5	2	3	
Total Expenses inclusive of Treasure Island	\$ 333,815.00										
Percentage of admin*	10%										

* Percentage does not include the amount of The Bass' administration fees
Reallocate/Increase