

The Miami Beach Rock Ensemble Annual Budget

Young Musicians Unite

	PROJECT BUDGET	City of Miami Beach Request	YMU	DESCRIPTION
Project Staff Creative Director - AJ Hill	\$ 6,180.00	\$ 6,180.00	\$ -	\$105 x 56 Classes (3hr per class) + \$300 for auditions
Project Staff Assistant Director - Michael Mac	\$ 6,180.00	\$ 6,180.00	\$ -	\$105 x 56 Classes (3hr per class) + \$300 for auditions
Project Staff - Director - Sammy Gonzalez	\$ 17,192.00	\$ -	\$ 17,192.00	56 Classes (168 Hours), Management (80 Hours for the year), and 10 Performances (10 x 5 hours = 50 hours) Total 298 Hours x \$57.69 = \$17,192. (Note: This is still steeply discounted. Sammy works with 3 paying ensembles in our community and charges and receives \$200 an hour, the in-kind benefit through market value is \$59,600 for the total time dedicated.
Project Staff - Tech - David Lopez	\$ 6,000.00		\$ 6,000.00	\$500 stipend per month - tech - show set ups - performances
Project Staff - Performance Chaperone Performances	\$ 2,250.00	\$ 2,250.00		Chaperones the students throughout the set up and breakdown of performances. Performance days are 8-12 hours long. \$150 stipend per show, average about 15 shows a year.
Project Staff - Stage Hand for Performances	\$ 2,250.00	\$ 2,250.00		Pick up all of the equipment at the last rehearsal before a performance. Transports and sets up all of the equipment and the sound system to the performance. Breaks down the equipment at the end of a show. Transports the equipment back to the school at the next rehearsal. \$150 stipend per show and average about 15 shows a year
YMU Program Director	\$ 2,520.00		\$ 2,520.00	Staff member in charge of day to day operations, communications, and staff support - 1.5 hour per school x \$35 per hour x 48 weeks x program
YMU Regional Director	\$ 2,400.00		\$ 2,400.00	Regional Director is in charge of programs, lesson plans, concerts, and mentors at all 8 schools: 2.5 Hours per week per school x \$20 an hour x 48 weeks x program
YMU Operations Support	\$ 2,400.00		\$ 2,400.00	2 hour per week per school x \$25 x 48 weeks x program
YMU (Admin Support)	\$ 5,000.00	\$ 5,000.00		5,000 admin fee per school per year
Van Fee	\$ 1,500.00	\$ 1,500.00		\$1500 Van Fee for the moving of equipment for performances and rehearsals
Food/Beverage	\$ 1,000.00	\$ 1,000.00		Food and Beverage during performances and yearly thank you dinner
Marketing for Students	\$ 400.00		\$ 400.00	T-Shirt for every Student, Posters, Banners, Etc \$20 per student
Ad Spends and Flyer Designs	\$ 3,500.00	\$ 1,640.00	\$ 1,860.00	The design of flyers and ad spends to help promote performances
Concert Winter and Spring Venue Rentals and Associated Costs	\$ 8,500.00	\$ 2,500.00	\$ 6,000.00	Winter and Spring Concerts \$1,500 per concert
Equipment	\$ 1,500.00	\$ 1,500.00		Equipment
Competition	\$ 20,000.00	\$ -	\$ 20,000.00	Compete in Orlando, New York, New Orleans Festivals in the Spring
<b>TOTAL EXPENSES</b>	<b>\$ 88,772.00</b>	<b>\$ 30,000.00</b>	<b>\$ 58,772.00</b>	

	TOTAL PROJECT REVENUE	
<b>REVENUE</b>	<b>Project Budget</b>	
City of Miami Beach	\$ 30,000.00	
Young Musicians Unite	\$ 58,772.00	
<b>TOTAL PROJECT REVENUE</b>	<b>\$ 88,772.00</b>	