

The Miami Beach Rock Ensemble Annual Budget

Young Musicians Unite

	PROJECT BUDGET	City of Miami Beach	DESCRIPTION
Project Staff Creative Director - AJ Hill	\$ 7,350.00	\$ 6,000.00	\$105 x 70 Classes (3hr per class) Sept 5th - May 30th
Project Staff Assistant Director - Michael Mac	\$ 7,350.00	\$ 6,000.00	\$105 x 70 Classes (3hr per class) Sept 5th - May 30th
Project Staff - Director - Sammy Gonzalez	\$ 31,249.00	\$ -	70 Classes (105 Hours), Management (80 Hours for the year), and 15 Performances (15 x 5 hours = 75 hours) Total 260 Hours x \$120.19 = \$31,249 (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 \$73,000 for the total time dedicated.
Project Staff - Production Manager	\$ 20,000.00	\$ 6,000.00	\$1,000 per show x 20 performances
Project Staff - Performance Chaperone Performances	\$ 3,000.00		Chaperones the students throughout the set up and breakdown of performances. Performance days are 8-12 hours long. \$150 stipend per show, average about 20 shows a year.
Project Staff - Stage Hand for Performances	\$ 10,000.00		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. \$250 for a 6-12 hour show x 2 staff members x 20 shows
ACT and College Prep	\$ 10,000.00		9th, and 10th graders participate in ACT prep while 11th and 12th graders participate in College prep.
Project Staff - Music Video and Recording	\$ 5,000.00		Professional recording and mixing of 1-4 rock ensemble songs and then a professional video for one song
YMU Program Director - Pedro Diaz	\$ 3,168.00	\$ 3,168.00	Staff member in charge of day to day operations, communications, and staff support - 1.5 hour per school x \$44 per hour x 48 weeks x program
YMU Regional Director - Paul Rabut	\$ 3,000.00	\$ 3,000.00	Regional Director is in charge of programs, lesson plans, concerts, and mentors at school(s): 2.5 Hours per week per school x \$25 an hour x 48 weeks x schools
YMU Operations Support	\$ 2,400.00	\$ 2,000.00	2 hour per week per school x \$25 x 48 weeks x program
YMU (Admin Support) - Melanie Greenwald	\$ 5,000.00	\$ 3,000.00	admin fees -
Van Fee	\$ 2,500.00	\$ -	- Every performance utilizes the van. This includes the van, gas, tolls, and parking
Food/Beverage	\$ 3,500.00	\$ -	- Food and Beverages at performances and a thank you dinner
T Shirts	\$ 3,000.00	\$ 832.00	T-Shirt for every Student, Posters, Banners (uniform)
Ad Spends and Flyer Designs	\$ 3,500.00		The design of flyers and ad spends to help promote performances
Concert Winter and Spring Venue Rentals and Associated Costs	\$ 4,500.00		Miami Beach Bandshell and Other Performances
Equipment	\$ 5,000.00	\$ -	Equipment
TOTAL EXPENSES	\$ 129,517.00	\$ 30,000.00	

	TOTAL PROJECT REVENUE	
REVENUE	Project Budget	
City of Miami Beach	\$ 30,000.00	
Childrens Trust	\$ 39,000.00	
Young Musicians Unite	\$ 60,517.00	
TOTAL PROJECT REVENUE	\$ 129,517.00	

