

Nautilus and Feinberg Fisher Rock Ensemble Annual Budget

Young Musicians Unite

	PROJECT BUDGET	YMU Budget	DESCRIPTION
Project Staff Creative Director - Nautilus	\$ 6,300.00		\$35hr x 2hr x 90 Classes (2hr per class, 3 days a week) Sept 5th - May 30th
Project Staff Creative Director - Feinberg Fisher	\$ 6,300.00		\$35hr x 2hr x 90 Classes (2hr per class, 3 days a week) Sept 5th - May 30th
Project Staff Assistant Director -Nautilus	\$ 6,300.00		\$35hr x 2hr x 90 Classes (2hr per class, 3 days a week) Sept 5th - May 30th
Project Staff Assistant Director - Feinberg Fisher	\$ 6,300.00		\$35hr x 2hr x 90 Classes (2hr per class, 3 days a week) Sept 5th - May 30th
Project Staff - Production Manager	\$ 10,000.00	\$ 5,000.00	\$1,000 per show x 10 performances
Project Staff - Performance Chapperone Performances	\$ 1,500.00		Chapperones the students throughout the set up and breakdown of performances. Performance days are 8-12 hours long. \$150 stipend per show, average about 10 shows a year.
Project Staff - Stage Hand for Performances	\$ 5,000.00	\$ 2,500.00	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 10 shows
Project Staff - Music Video and Recording	\$ 5,000.00	\$ 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	\$ 6,336.00	\$ 6,336.00	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 2 programs
YMU Regional Director - Paul Rabut	\$ 6,000.00		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 2 schools
YMU Operations Support	\$ 4,800.00	\$ 4,800.00	2 hour per week per school x \$25 x 48 weeks x 2 programs
YMU (Admin Support)	\$ 10,000.00	\$ 2,000.00	admin fees - \$5000 per school
Van Fee	\$ 2,500.00		Every performance utilzies 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		T-Shirt for every Student, Posters, Banners (uniform)
Ad Spends and Flyer Designs	\$ 1,250.00		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	\$ 6,500.00	\$ 1,500.00	Equipment
TOTAL EXPENSES	\$ 95,086.00	\$ 27,136.00	

	TOTAL PROJECT REVENUE	
REVENUE	Project Budget	
City of Miami Beach	\$ 67,950.00	
Young Musicians Unite	\$ 27,136.00	
TOTAL PROJECT REVENUE	\$ 95,086.00	

