

The Bass IDEAS Program in City of Miami Beach Schools
6-month budget

	The Bass	Miami City Ballet	New World Symphony	Jewish Museum	Wolfsonian	Young Musicians Unit	Miami New Drama	Irie Foundation
Project Expenses	6 schools FFK-8, Biscayne ES, North Beach ES, South Point ES, Nautilus, Beach High	4 schools Nautilus, Biscayne ES, South Point ES, FFK-8	1 school Miami Beach SH	3 schools North Beach ES, South Point ES, Beach High	1 School Nautilus MS	3 schools Beach High, Nautilus, FFK-8	0 schools	0 schools
Program salaries and benefits (specify):								
Education School Programs Coordinator	11,370							
Partnership/consultation fees:								
Administrative Costs	18,000	12,000	9,000	9,000	3,000	9,000		
Director of Education - The Bass - CMB Education Consultan	18,000							
Other salaries and wages (specify):								
Teaching Artists and other personnel (22 Weeks)	10,000	11,200	8,000	6,750	2,500	9,525	-	-
Paid Training/prep/planning for teachers and Tas	600	7,000	600	0	600			
5. Employee benefits								
6. Adminstrative expenses								
Background Check fees	560							
7. Travel								
Bus transportation for field trips (1x per month X 9 months)	1,800	840	840	840	300			
Parking reimbursement for teacher	420	280						
8. Supplies and materials								
Program supplies (including any Tech or STEAM)	3,500	6,600	2,000	5,450	500	12,600	(includes software licenses and 20 guitars)	
Exhibition supplies and install	4,000							
9. Rent								
10. Utilities								
11. Insurance	-							
12. Legal fees								
13. Accounting fees								
14. Other professional fees (specify):								
Video/Documentation								
15. Taxes								
16. Printing and publications		-	-	-	-	-	-	-
17. Postage and shipping								
18. Marketing/PR								
19. Fund raising								
20. Capital expenses								
21. Overhead/indirect (specify):								
22. Depreciation								
23. Other (specify): 1% Contingency								
Total Expenses	\$ 68,250	\$37,920	\$ 20,440	\$ 22,040	\$ 6,900	\$ 31,125	\$ -	\$ -

Optional Enhancements (require additional funding)
End of program/year final product such as a book or similar
Collection of data including demographics, surveys or other reports
Enhanced family engagement component during out of school hours
Video/Documentation
Teaching artists for other art disciplines, i.e. music, dance

Subtotal	\$ 186,675
Contingency (1%)	\$1,866.75
Total	\$ 188,542