

SECTION 4.

Lawrence Arts Center is applying for \$75,000 on behalf of all three organizations and will disburse the amount granted evenly: \$25,000 to the Arts Center, \$25,000 to the Watkins, and \$25,000 to Theatre Lawrence. Accordingly, the requested amount included in each organization’s budget is equal to one third of this grant request.

PROGRAM BUDGET INFORMATION – Lawrence Arts Center

Category	Requested Amount	Applicant Amount	Total Amount	Explanation
Personnel	25,000	838,372	863,372	
Fees & Services	0	372,284	372,284	Payroll Tax, Employer 401(k), Health Insurance, Contract Artist Fees for Service
Estimates/Bids	0	0	0	
Travel	0	0	0	
Marketing	0			
Cost of Materials	0	202,959	202,959	Program Expense, Project Expense, Production Expense
Operating Expenses	0	1,236,095	1,236,095	
Other	0	113,133	113,133	Guest, Visiting, and Resident Artists
Other		80,835	80,835	Art Auction
Other	0	41,925	41,925	Free State Festival
Other	0	43,200	43,200	Satellite Studio Rental
Other		11,300	11,300	Grant expense & merchandise
Grand Total	25,000	2,938,802	2,963,802	

Revenue Source	Anticipated Amount	Explanation/Status of Funding Request
City of Lawrence (General Funding)	25,000	Pending
City of Lawrence (Other Sources)*	43,000	Anticipated; City budget (financial aid); TGT Grant (Free State Festival)
Douglas County	0	
United Way	0	
Other (please describe)	943,926	Tuition and financial aid
Other (please describe)	207,030	Ticket sales, gallery sales, merchandise, and building & use rental
Other (please describe)	746,010	Sponsorships, Donations, and Grants
Other (please describe)	113,133	Guest, Visiting, and Resident Artists
Other (please describe)	157,000	Art Auction
Other (please describe)	42,000	Free State Festival
Other (please describe)	71,140	Projects
Other (please describe)	683,565	To be raised
Grand Total	2,963,802	

*Other sources could include Special Alcohol Funding, Housing Trust Funds, Transient Guest Tax Funds, CDBG

PROGRAM BUDGET INFORMATION – Watkins Museum of History

Category	Requested Amount	Applicant Amount	Total Amount	Explanation
Personnel	25,000	390,787	393,287	
Fees & Services	0	29,448	29,448	
Estimates/Bids	0	0	0	
Travel	0	750	750	
Marketing	0	2,500	2,500	
Cost of Materials	0	12,700	12,700	Collections and Programming
Operating Expenses	0	16,700	16,700	
Other	0	19,150	19,150	Utilities
Other	0	11,200	11,200	Building Repair and Maintenance
Grand Total	\$25,000	460,735	485,735	

Revenue Source	Anticipated Amount	Explanation/Status of Funding Request
City of Lawrence (General Funding)	25,000	Pending
City of Lawrence (Other Sources)*	13,000	Pending
Douglas County	235,539	Anticipated
United Way	0	
Other (please describe)	45,500	Individual Donors
Other (please describe)	30,250	Earned Revenue and Sales
Other (please describe)	45,080	Endowment and Unrestricted Income
Other (please describe)	22,535	Grants and Restricted Income
Other (please describe)	94,231	To be raised
Grand Total	\$485,735	

PROGRAM BUDGET INFORMATION – Theatre Lawrence

Category	Requested Amount	Applicant Amount	Total Amount	Explanation
Personnel	25,000	304,100	329,100	
Fees & Services	0	24,300	24,300	
Estimates/Bids	0	0	0	
Travel	0	0	0	
Marketing	0	15,000	15,000	
Cost of Materials	0	28,500	28,500	
Operating	0	34,100	34,100	

Expenses				
Other	0	27,600	27,600	Other show expense
Other	0	12,000	12,000	Sales Tax
Other	0	103,330	103,330	Utilities & Maintenance
Grand Total	25,000	548,930	\$573,930	

Revenue Source	Anticipated Amount	Explanation/Status of Funding Request
City of Lawrence (General Funding)	25,000	Pending
City of Lawrence (Other Sources)*	0	
Douglas County	0	
United Way	0	
Other (please describe)	148,779	Ticket sales, concessions, and rentals
Other (please describe)	188,352	Memberships, grants, and donations
Other (please describe)	25,000	Special events
Other (please describe)	40,601	Tuition
Other (please describe)	40,000	Co-Producers
Other (please describe)	131,198	To be raised
Grand Total	\$573,930	

*Other sources could include Special Alcohol Funding, Housing Trust Funds, Transient Guest Tax Funds, CDBG