

**Budget Worksheet  
Ohio Arts Council**

**Goal #1:** \_\_\_\_\_  
(From the Project Planning Grid)

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<b>Expense Category</b>	<b>Action Step #1</b>	<b>Action Step #2</b>	<b>Action Step #3</b>	<b>Action Step #4</b>
Personnel	\$	\$	\$	\$
Outside Fees	\$	\$	\$	\$
Travel	\$	\$	\$	\$
Marketing or Publicity	\$	\$	\$	\$
Production or Exhibition	\$	\$	\$	\$
Space Rental	\$	\$	\$	\$
Capital Expenditures	\$	\$	\$	\$
Miscellaneous	\$	\$	\$	\$
<b>Totals</b>	\$	\$	\$	\$

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<b>Income Source</b>	<b>Action Step #1</b>	<b>Action Step #2</b>	<b>Action Step #3</b>	<b>Action Step #4</b>
<b>Revenue</b>				
Admissions (Ticket Sales)	\$	\$	\$	\$
Memberships or Subscriptions	\$	\$	\$	\$
Tuition or Other Fees for Services	\$	\$	\$	\$
Concession Sales	\$	\$	\$	\$
Benefits	\$	\$	\$	\$
<b>Support</b>				
Individual Donors	\$	\$	\$	\$
Corporate	\$	\$	\$	\$
Foundation	\$	\$	\$	\$
Government	\$	\$	\$	\$
<b>Totals</b>	\$	\$	\$	\$

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**Definitions of Budget Categories:**

**Personnel** – Salaries of Employees

(If the budget is for a small project, you should calculate the amount of staff time spent to administer the project and include that amount in your budget.)

**Outside Fees** - Contractual services that you pay other people for who are not staff members of your organization. (For example: performing artists)

**Travel** – Cost for travel by staff members or other people who are involved in the program or project.

**Marketing and/or Publicity** - Costs for products or services that are purchased to raise the public's awareness of the program or project. (For example: newspaper, radio and television advertising, designing and printing materials such as publicity flyers, brochures or posters, food and drink at an event.)

**Production and/or Exhibition** - Materials and other costs associated with preparing for a performance, visual art exhibit or other presentation of artistic work. (For example: art supplies, table rental, signs)

**Space Rental** – Cost associate with renting office space, theatre, hall, gallery and other meeting space.

**Capital Expenditures** – Costs to purchase a building, land, make permanent improvements to an existing building or to purchase other equipment that is needed for the program or project. (For example: portable lighting boards, kilns, presses, lighting instruments, exhibition cases, darkroom equipment, computer equipment, office equipment, accessories and audio, film and video equipment.)

**Miscellaneous** – All other expenses, such as office supplies, telephone, utilities, that do not belong in another budget category.