



2010 Budget

Revenue

	Budget 2010	Actual 2009	Budget 2009	Actual 2008	Budget 2008
Arts Festival	4,000	4,435	5,500	4,334	5,500
Art Festival Poster	300	293	200	276	250
Arts Live! (Cultural Day Camps)	0	90	1,500	1,269	1,500
Art on the Wall w/ Arts Guild	100	49	100	89	100
Art Encounters SCFD Project Grant	2,000	6,425	6,000	8,660	6,000
Art Encounters Sponsorship	0	170	0	-	5,000
Backcountry Outdoor Education	500		500	30	1,000
Brick Paver and Postcard Sales		54			
Community Partnerships	79,000	51,500	94,000	74,632	89,500
Donations / Fundraising	2,000	7,055	5,520	928	200
Classic Car Show	2,000	2,217	650	450	0
Electronic Recycling	5,000	2,762			
Highlands Ranch Days	6,000	5,996	8,000	5,335	4,200
Hooked on Fishing	2,000	1,098	2,000	1,600	2,000
Jazz at the Mansion	12,000	5,915	5,000	-	5,000
Murder Mystery at the Mansion	7,000	6,035	6,000	7,078	0
Oktoberfest	25,000	24,003	20,000	25,128	20,000
SCFD Grant	52,000	65,000	65,000	55,000	55,000
Showtime at Southridge	7,250	8,122	8,850	6,546	12,250
Summer Concert Series	500	857	500	750	500
Wine Tasting	0	1,219	0	1,822	0
Winter Cultural Series	6,500	8,548	7,250	8,318	8,000
Interest	0	50	0	0	0
Total Revenue	213,400	202,049	236,820	202,244	216,000

Expenses

Art on the Wall w/ Arts Guild	100	42	300		100
Arts Festival	6,500	5,918	7,500	6,069	6,500
Arts Festival Poster	2,000	2,225	2,000	2,170	2,000
Arts Live! (Cultural Day Camps)	0	471	2,650	1,160	2,600
Art Encounters Expenses	3,000	2,904	8,000	6,963	11,000
Backcountry Outdoor Education	1,500		1,000	-	1,000
Brick Paver and Postcard Sales		28			
Community Events Subsidy	0	1,292	2,500	-	3,000
Culture on the Green	8,200	7,745	8,200	6,792	8,750
Film in the Park	0		0	975	0
Highlands Ranch Days	17,500	13,317	14,000	17,160	13,000
Highlands Ranch Historical Society	0		500	-	0
Classic Car Show	1,000	2,077	2,500	1,537	0
Electronic Recycling		310			
Hometown Holiday (entertainment)	5,000	3,321	5,000	2,657	5,000
Hooked on Fishing	1,200	290	1,200	1,152	1,100



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	Budget	Actual	Budget	Actual	Budget
	2010	2009	2009	2008	2008
Fishing on the Fly	300	28		301	
Jazz at the Mansion	13,000	20,690	12,000	-	8,850
July Fourth Celebration (Music & Artists)	13,000	5,580	11,500	10,320	11,500
Murder Mystery at the Mansion	4,200	3,687	3,500	4,031	0
Oktoberfest	18,000	18,395	19,000	17,435	17,500
Misc Concert / Events	1,000		0		5,000
Showtime at Southridge	7,400	5,811	8,850	5,466	9,300
Holiday Performances	1,000	375	700	-	500
Senior Programs	500	511	500	500	500
St Patrick's Day Event	0		1,000	56	1,000
Summer Concert Series	28,000	43,921	30,000	36,858	29,000
Summer Concert Series - Magnets	10,000		17,000	-	16,000
Taste of Highlands Ranch	500		0	300	0
Teddy Bear Teas	1,500	300	1,700	767	700
Wine Tasting	0		0	250	0
Winter Cultural Series	9,000	9,608	12,500	9,201	13,000
Youth Arts Initiative	950				
Marketing Materials	5,000	255	5,000	10,421	2,500
Staff Allocation HRCA	45,000	35,219	48,320	39,454	38,000
Direct costs of events	203,350	183,944	226,220	181,996	206,900
Accounting and Admin Services	3,000	3,763	3,000	5,287	2,800
Annual Awards	800		800	-	800
Audit and Tax	1,000	975	2,000	975	1,000
Office Overhead Expenses	2,450	2,472	0	2,472	0
Other General Supplies & Oper Expenses	2500	3530	4200	3,190	4000
Postage	300	331	600	3,932	500
Total Expense	213,400	195,014	236,820	197,851	216,000
Net Revenue (Expense)	0	7,035	0	4,393	0