

**BLOOR ST UNITED CHURCH FINANCIAL STATEMENTS**    SCHEDULE 4  
**MUSIC ACTUALS AND BUDGET 2011**

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	PRJ ACTUAL 2010	VARIANCE 09 - 10	BUDGET 2011	
<b>MUSIC REVENUE</b>							
SPECIAL MUSIC FUND	-	-	-	-			Special Music Fund support to budget for music program
RECEIPTED GIFTS	400	115	-	60	-48%		Givings to the Music program
REVENUE - MARMALADE	989	-	-	-			Marmalade sales in support of choir concert in 2008 and 2010
OTHER REVENUE	1,804	3	2,200	257	8467%	2,200	Fundraising in support of choir concert; 2008 Trio Concert
CONCERT TICKET SALES	3,245	-	3,000	-		3,000	For 2008, choir concert net revenue
<b>TOTAL MUSIC REVENUE</b>	<b>6,438</b>	<b>118</b>	<b>5,200</b>	<b>317</b>	<b>169%</b>	<b>5,200</b>	
<b>MUSIC EXPENSES</b>							
SERVICE MUSICIANS	3,626	2,958	3,000	3,227	9%	3,000	Honorariums for musicians for Easter, Advent and Christmas
SUPPLY ORGANISTS	750	650	650	725	12%	650	Honorarium for supply organists - when organist on vacation
CHOIR CONCERT	5,147	-	5,200	-		5,200	Expenses for choir concert incl ticket printing, advertising, musicians
COPYRIGHT	347	535	355	335	-37%	355	Copyright fees for the use of printed material
NEW MUSIC	804	403	1,200	784	95%	1,200	For the purchase of new sheet music for organist and choir
ORGAN TUNING, MAINTENANCE	808	1,200	1,600	1,600	33%	1,600	Expenses for organ tuning and repair
PIANO TUNING, MAINTENANCE	1,018	1,773	1,300	1,660	-6%	1,300	Expenses for piano tuning and repair
MISCELLANEOUS - MUSIC	977	234	500	549	135%	500	Miscellaneous expenses
<b>TOTAL MUSIC EXPENSES</b>	<b>13,477</b>	<b>7,753</b>	<b>13,805</b>	<b>8,881</b>	<b>15%</b>	<b>13,805</b>	
<b>NET MUSIC EXPENSES</b>	<b>7,039</b>	<b>7,635</b>	<b>8,605</b>	<b>8,564</b>	<b>12%</b>	<b>8,605</b>	