

**ARTZ Philadelphia
PROJECT BUDGET
January-December 2022**

PROJECTED EXPENDITURES:

Salaried Staff: \$50,200

ARTZ Philadelphia Executive Director @25% of \$58,000/yr: \$14,500

ARTZ Philadelphia Community Engagement Coordinator @50% of \$51,000/yr: \$25,500

ARTZ Philadelphia Digital Projects and Program Mgr, @20% of \$51,000/yr: \$10,200

Contract Staff, Professional Fees, Honoraria, Stipends: \$28,500

2 Community Liaisons @ \$7,500: \$15,000

Process and Project Evaluator: \$8,000

ARTZ Notes Lead Facilitator: \$3,000

Research Assistant: \$2,500

Supplies: \$1000

Printing & Postage: \$1000

Planning/Development of Partnership Project w/ Esperanza Arts Center: est. \$5000

TOTAL: \$85,700