

**ARTZ Philadelphia
PROJECT BUDGET
January-December 2023**

PROJECTED EXPENDITURES:

Salaried Staff: \$61,050

ARTZ Philadelphia Executive Director @25% of \$65,000/yr: \$16,250

ARTZ Philadelphia Community Engagement Coordinator @60% of \$56,000/yr: \$33,600

ARTZ Philadelphia Digital Projects and Program Mgr, @20% of \$56,000/yr: \$11,200

Contract Staff, Professional Fees, Honoraria, Stipends: \$25,000

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

Process and Project Evaluator: \$5,000

Data Analysis Assistant: \$5,000

Supplies: \$1500

Printing & Postage: \$2,500

TOTAL: \$90,050