

How to Create Your 2023 Art in the Parks Budget

Calculating Program Expenses

Your Expenses will be Split into DIRECT COSTS and IN-KIND CONTRIBUTIONS

1. First, determine the **DIRECT COSTS** you will have in the production of your program. This includes:
 - a. **Personnel:** These are your people costs. How many hours of staff time will it take to produce the programming? How much will you need to pay staff per hour? Calculate the total personnel cost: # hours x cost per hour. Personnel is listed as line item in the budget template as both program revenue and program expenses. Think of personnel in revenue as the overhead admin work your organization or individual does regardless of the program and that you are investing that into your program. Personnel in expenses is the amount that your organization or individual is spending on this program specifically.
 - b. **Artist Fees:** Are you hiring additional artists? If so, how much in total will you be paying them?
 - c. **Supplies/Materials:** What physical items will you need to produce the program (i.e. art materials, tables, chairs, canopies, a porta potty)? Think through everything that will be needed to create a great experience for your participants. Research these costs and add them up.
 - i. NOTE: Cultural Services may be able to loan you a limited number of tables, chairs and canopies for your event, in which case you can add supplies which are borrowed from Cultural Services to the In-Kind side of your budget.
 - d. **Production Fees:** Do you need to rent a stage, lights or sound equipment? Apply for a permit? Hire security? For example, all events in the Downtown Core require a Downtown Activity Zone permit. These can be free, or at a cost, depending on your event structure. Refer to this [list of Event Permits](#) to see other possible permits. Direct any initial permitting or production fee questions to Colette Ramirez at cramirez@eugene-or.gov
 - e. **Promotion/Marketing:** How will you let the public know about your program? Common marketing strategies are social media, posters/fliers, newspaper advertisements, newsletters (think about what groups have newsletters that could reach your target audience) and word of mouth. Any printed materials or paid advertising will have a cost that needs to be included in your budget. Learn more in our [Marketing Toolkit](#).
2. Next, determine if you have **in-kind contributions** that can help cover the needs of your program. In-kind contributions are donated goods or services such as volunteer time, free professional services like advertising, or a donation (or a partial donation/discount) of needed materials like a stage or art supplies. What businesses or people could you ask to help you by donating items or time? *These will show up in your budget as both income and expense: it goes in as income and comes out as expense at the same amount.*
 - a. **Add up the value of these in-kind contributions** by estimating what they would cost you if you had to pay for them.

To estimate the value of volunteer time, multiply the number of volunteer hours given to the program by the nationally established rate of \$29.95 per hour, which is an estimate from the Independent Sector of the worth of an hour of a volunteer's time. You can include time spent planning the program as well as time working during event. If you are donating your own time to the program without being paid, you can include the value of your time as well. In the budget document, include a calculation in the "description" section of this time (i.e., 5 volunteers x \$29.95 hourly x 5 hours per week x 3 weeks = \$2,246.25).

- b. Your in-kind contributions can count towards our requirement that you match your ask for funding with your own cash or in-kind donations. (See #2 in the revenue section below for more details about the matching requirement.)

Calculating Program Revenue

1. To create a successful program, your budget must balance, meaning you have enough revenue to cover 100% of your expenses. To be considered for funding from Art in the Parks, **the total revenue you show in your budget must match your total expenses**. This means you need to think through how you will secure all the revenue needed to cover your expenses.
2. You should include your Art in the Parks fund ask amount as part of your total revenue. But (and this is very important!), to meet our match requirement, **your ask from us cannot be more than your total cash and in-kind revenue needs**. This is how the match requirement works:
 - a. **You must provide a 1:1 revenue match for your programming from other sources that equals the amount of your Art in the Parks fund request**. This means if you ask for \$1,000 from Art in the Parks, you must show at least \$1,000 in other revenue in your budget from other sources.
 - b. Good news: you can use in-kind contributions to help meet your match requirements, so it does not need to be all cash. **Up to 100% of your match can be any combination of cash or in-kind contributions**. This means you could, for example, have 75% in cash and 25% in in-kind contributions.
 - c. **You can show more cash or in-kind contributions in your total budget than the required 1:1 match**. It just needs to be at least 1:1. For example, say your total programming expenses are \$4,000 cash and \$1,000 in-kind contributions. You already have \$2,000 in cash from a business sponsor and \$1,000 pledged in volunteer time, and so you ask for the remaining \$2,000 cash from Art in the Parks. In this scenario, your match requirement is fully met with cash from the business sponsor. Even though you don't need the volunteer time to meet the requirements of the match, you should still show it in your budget as part of your total program revenue and costs.
3. **Your other revenue sources do not have to be secured**. (In other words, you may not know for certain yet whether or not you will get them). They can be **pending**, meaning you have asked for the money (or will be asking) from those sources and you hope to receive it. If some of your revenue is still pending, you should think through other potential funding options in case you do not receive all the revenue (although you don't have to show us these alternate plans in your budget).
4. Here are some **ideas for other revenue sources** to include in your budget:
 - a. **Business/Corporate Sponsorship**: are there businesses you know who would be likely to be interested in and sponsor your program? If you list this as potential revenue, make

sure you have specific businesses in mind and you have researched their donation priorities and application process to make sure they are a good fit with your program.

- b. **Foundation Grants:** look for foundations that have giving priorities and timelines that match with your programming.
- c. **Applicant Cash:** this includes cash you have on hand and can contribute to the program, or cash you expect to have on hand.
- d. **Program Sales/Fees:** this is revenue earned during or before your program from things such as ticket sales, merchandise sales or participant fees.

Building Your Budget

1. Now that you have estimated all your costs and determined you have enough revenue sources to cover them, it is time to enter the information into the [Art in the Parks budget spreadsheet](#).
2. For each **cash** revenue or expense, enter the amount in the “cash” column in the row that best describes it. Enter a very short description about where you are receiving that revenue from or what items the expense includes.
3. For each **in-kind** contribution or expense, enter the amount in the “in-kind” column in the row that best describes it. Enter a very short description about where you are receiving that revenue from or what items the expense includes. The description is also where you could show calculations of the value of volunteer time.
 - a. There are times when you may have an amount in both the “cash” and “in-kind” columns of a line item. For example, if you are receiving a partial in-kind donation (for example a 50% discount on materials, but you still need to pay for the other 50%), you would put amounts in both “cash” and “in-kind” columns. Or, if you have a cash business sponsorship and also a business sponsorship of in-kind printing services, you will include the appropriate amounts in each column.
4. For each revenue line item, indicate whether it is **secured** (you definitely have it) or **pending** (you have asked but do not know whether or not you will receive it). While you do not need to have all other revenue secured, it will make your application more competitive to show you have other secured revenue.
5. Look at the **totals** for your **cash revenue and cash expenses** (the budget document formula should do this automatically for you). Make sure the totals for revenue and expenses are the same, so you are showing you have enough cash revenue to cover your cash expenses.
6. Look at the **totals** for your **in-kind revenue and in-kind expenses** (the budget document formula should again do this automatically for you). Make sure the totals for revenue and expenses are the same, so you are showing you have enough in-kind revenue to cover your in-kind expenses.

Submit the budget with your application and good luck!