The Sprout Fund – Summary Financial Report 2012 Budget, 2012 Actuals ¹, and 2013 Budget

All Operating Funds	2012 BUDGET	2012 ACTUALS	2013 BUDGET	INC/DEC
REVENUES				
Contributions & Grants				
Private Foundation Support	\$ 2,250,000	\$ 1,210,000	\$ 270,000	\$ (940,000
Corporate & Business Support	13,000	11,700	40,000	28,300
Community Foundation Support	353,000	252,514	302,500	49,986
Nonprofit Organization Support	-	1,400	-	(1,400
Individual Contributions	149,500	62,863	149,500	86,637
Board Contributions	50,000	23,110	50,000	26,890
Staff Contributions	1,500	1,050	1,500	450
Government Grants	19,500	17,660	18,000	340
Donated Fees, Facilities & Goods	-	-	-	
Other Revenue				
Program-Related Revenue/Earned Income	500	10,415	500	(9,915
Investment Income	2,500	1,965	2,500	535
Special Events Proceeds (net)	-	-	-	
Other Income / Miscellaneous Revenue	-	-	-	
Revenue Releases/Restrictions				1,387,596
Operating Support	20,000	15,000	(10,000)	
Seed Award/Root/SiX	(736,250)	(143,882)	207,600	
Spark 2009-2011	17,950	17,944	-	
Spring	21,650	21,631	-	
Public Art Downtown Project	121,150	56,855	64,300	
Spark 2012-	136,800	277,055	370,300	
Hive	(500,000)	(500,000)	500,000	
TOTAL REVENUES	1,920,800	1,337,282	1,966,700	629,418
Grants, Awards & Commissions Seed Awards / Root Award / SiX RFP Public Art Commissions Spark & Hive	210,000 100,000	180,200 4,500	165,000 100,000	(15,200 95,500
Spark & Hive		202 (22	F1F 000	
·	345,000	292,633	515,000	222,368
Spring Grants		292,633 10,000	515,000	222,368
Spring Grants Other Programmatic/Fundraising Costs	345,000	10,000	-	222,368
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach	345,000 - 92,500	10,000 29,333	73,000	222,366 (10,000 43,66
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation	92,500 188,200	10,000 29,333 78,600	73,000 76,000	222,366 (10,000 43,66 (2,600
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related	92,500 188,200 97,250	10,000 29,333 78,600 38,676	73,000 76,000 113,100	222,366 (10,000 43,66 (2,600 74,424
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related	92,500 188,200 97,250 25,500	29,333 78,600 38,676 14,268	73,000 76,000 113,100 10,000	222,368 (10,000 43,665 (2,600 74,424 (4,268
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services	92,500 188,200 97,250	10,000 29,333 78,600 38,676	73,000 76,000 113,100	222,368 (10,000 43,665 (2,600 74,424 (4,268
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses	92,500 188,200 97,250 25,500 82,450	10,000 29,333 78,600 38,676 14,268 19,328	73,000 76,000 113,100 10,000 50,000	222,368 (10,000 43,660 (2,600 74,424 (4,268 30,672
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation	92,500 188,200 97,250 25,500 82,450	10,000 29,333 78,600 38,676 14,268 19,328 410,970	73,000 76,000 113,100 10,000 50,000	222,368 (10,000 43,665 (2,600 74,424 (4,268 30,672
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits	92,500 188,200 97,250 25,500 82,450 471,000 53,700	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695	73,000 76,000 113,100 10,000 50,000 533,300 67,000	222,368 (10,000 43,665 (2,600 74,424 (4,268 30,672 122,330 27,309
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes	92,500 188,200 97,250 25,500 82,450	10,000 29,333 78,600 38,676 14,268 19,328 410,970	73,000 76,000 113,100 10,000 50,000	222,368 (10,000 43,665 (2,600 74,424 (4,268 30,672 122,330 27,309
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses	92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300	222,368 (10,000 43,667 (2,600 74,424 (4,268 30,672 122,330 27,309 (199
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services	345,000 - 92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300	222,368 (10,000 43,665 (2,600 74,424 (4,268 30,672 122,330 (198 11,618
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment	345,000 - 92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700 34,000 23,000	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 66,500 23,000	222,368 (10,000 43,665 (2,600 74,424 (4,268 30,672 122,330 (199 11,619 (2,160
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment Rent	345,000 - 92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700 34,000 23,000 30,500	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166 32,660	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 66,500 23,000	222,368 (10,000 43,667 (2,600 74,424 (4,268 30,672 122,330 (199 11,619 (2,166 (660
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment Rent Business Operations	345,000 	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166 32,660 32,175	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 66,500 23,000 32,000 35,500	222,368 (10,000) 43,667 (2,600) 74,424 (4,268) 30,673 122,330 27,309 (199) 11,619 (2,166) (660) 3,329
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment Rent Business Operations Organizational Marketing	345,000 	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166 32,660 32,175 2,709	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 66,500 23,000 32,000 35,500 15,000	222,368 (10,000) 43,665 (2,600) 74,424 (4,268) 30,677 122,330 (199) 11,619 (2,160) (660) 3,329 12,299
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment Rent Business Operations Organizational Marketing Insurance	345,000 92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700 34,000 23,000 30,500 35,500 15,000 8,000	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166 32,660 32,175 2,709 7,931	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 23,000 23,000 32,000 35,500 15,000 8,500	222,368 (10,000) 43,66° (2,600) 74,426 30,67° 122,330 27,300 (19) 11,610 (2,160) (660) 3,320 12,290 560
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment Rent Business Operations Organizational Marketing Insurance Travel, Conferences & Meetings	345,000 92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700 34,000 23,000 30,500 35,500 15,000 8,000 24,500	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166 32,660 32,175 2,709	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 23,000 32,000 35,500 15,000 8,500 34,500	222,368 (10,000) 43,665 (2,600) 74,424 (4,268 30,672 122,330 (199) 11,619 (2,160) (660) 3,329 569 11,774
Spring Grants Other Programmatic/Fundraising Costs Communication/Outreach Documentation Event - Event-Related Artist - Art-Related Program Supplies, Equipment & Other Services Employee Expenses Salaries & Compensation Employee Benefits Employer Payroll Taxes Shared Office Expenses Professional & Contract Services Facilities & Equipment Rent Business Operations Organizational Marketing Insurance	345,000 92,500 188,200 97,250 25,500 82,450 471,000 53,700 34,700 34,000 23,000 30,500 35,500 15,000 8,000	10,000 29,333 78,600 38,676 14,268 19,328 410,970 39,695 39,495 54,885 25,166 32,660 32,175 2,709 7,931	73,000 76,000 113,100 10,000 50,000 533,300 67,000 39,300 23,000 23,000 32,000 35,500 15,000 8,500	222,368 (10,000 43,667 (2,600 74,424 (4,268 30,672 122,330 (199 11,619 (2,166