

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

|                             | ACTUAL<br>2008 | ACTUAL<br>2009 | BUDGET<br>2010 | PRJ ACTUAL<br>2010 | VARIANCE<br>09 - 10 | BUDGET<br>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>   |   |