

PEI WRITERS' GUILD BUDGET 2021/2022

Grants	Budget
Operational Funding Innovation PEI	\$20,000
Regis and Joan Duffy Foundation	\$10,000
TOTAL Grants	\$30,000.00
Internal	
Membership (based on 20/21)	\$3,065.00
Workshops / Events (based on 20/21)	\$2,250.00
Giving Tuesday Donations	\$1,500.00
Online Store Sales	\$150.00
TOTAL Internal	\$6,815
Island Literary Awards 2021	
Sponsorship	\$14,800.00
PEIWG (250 per new award)	\$500
Submittable	\$1,575
Submittable - Cheque	\$25
Ads - Gala Awards Program	\$1,500
Door Revenue	\$1,450
TOTAL Island Literary Awards	\$19,850.00
Wild Threads Literary Festival 2021	
Innovation PEI	\$10,000
Atlantic Canada Opportunities Agency	\$10,000
Other Sponsorship (including SERF Funding)	\$11,875
PEI Writers Guild in kind	\$1,625
Registrations	\$14,950
TOTAL Wild Threads	\$48,450
TOTAL INCOME	\$105,115.00

EXPENSES	Budget
Administration — Fees	
Executive Director (20 hours a week @\$20/hour)	\$20,800
Sylvie Arsenault – Charitable return	\$275.00
Bookkeeping	\$2,400.00
Sustain Creative Web Consulting	\$250.00
TOTAL Fees	\$23,725
Administration – supplies, subscriptions, etc	
WordPress, annual domain fee (www.wildthreadsliteraryfestival.co	\$82.00
WordPress, annual domain fee (www.peiwritersguild.com)	\$82.00
Wild Apricot Membership Management Software (540 USD)	\$816.00
Zoom Professional Membership	\$276.00
QuickBooks Online (\$25/month)	\$300.00
Haviland Club Membership	\$300.00
TOTAL Operation	1,856.00
Membership	
Marketing + Promotional material	\$1,500
Member Social	\$500.00
Mentorship Program – in development	
TOTAL Member	\$2,000
Workshop Committee	
Workshop Leader Fees (5 workshop leaders @\$300/day)	\$1,500
Travel & Accommodation	\$3,000
Rentals & Snacks	\$1,500
TOTAL Workshop	\$6,000
Island Literary Awards 2021	
Coordination Fees —Triquetra Entertainment	\$9,200
Cash Awards + Prizes	\$5,575
Submittable	\$693.40
Jurors 2021	\$1,860
Eventbrite	\$95
Emcee - Children's Awards	\$150
Trailside Rental	\$345
Trophies, Thank You cards & Mail Outs	\$386.50
Photographer	\$100.00
TOTAL ILAs	\$18,404.50

Diversity & Inclusion Committee	
Guest Authors for Black History Month 2022	\$2,500
Travel + Accommodation	\$1,000
Reading and Panel Discussion	\$1,500
TOTAL Diversity & Inclusion	\$5,000

Open Mics Reading Series	
Gear Rental (9 months, Sept-June)	\$450.00
Social Media Sponsored Posts	\$270.00
TOTAL Open Mic	\$720.00

Wild Threads Literary Festival	
Coordination Fees – Triquetra Entertainment	\$9,775.00
Space/Equipment Rentals	\$5,875.00
Honorariums	\$12,000.00
Catering & Per Diems	\$750.00
Marketing & Promotion	\$10,800.00
Travel	\$2,500.00
Faculty Accommodations	\$3,500.00
Administration (Bookkeeping, insurance)	\$800.00
TOTAL Wild Threads Lit Fest	\$46,000.00

Battle Tales 2021	
Submission Manager	\$50.00
Judge	\$250.00
TOTAL Battle Tales 2021	\$300.00

EXPENSES TOTAL **\$104,005.50**

NET **\$1,109.50**