

**ArtStream, Inc.
Rates Comparison FYE '18**

ARTSTREAM'S REGISTRATION CLASSES (INCLUDING SOCIAL CLUBS)*

	10 Registrants 11 class offerings of 8 1.5 hr sessions			12 Registrants 11 classes offerings of 8 1.5 hr sessions		
Tuition Rate	\$30	\$35	\$40	\$30	\$35	\$40
Total Income	\$26,400	\$30,800	\$35,200	31,680	36,960	42,240
Total Expense	\$42,185	\$42,185	\$42,185	46,035	46,035	46,035
	(\$15,785)	(\$11,385)	(\$6,985)	(\$14,355)	(\$9,075)	(\$3,795)

Current rate \$30 established in FYE '15

* excl GMU and Super Social Saturday (see below) net yield

GMU \$420 semester per 15 registrants = \$6,300 vs direct exp of \$354 = **\$2,755 yield per semester**
expenses are two (2) co-instructors @ \$40 hr + one (1) assistant instructor at \$25 for 14 1.5 hr sessions; parking per session for three (3) staffers = \$380; distributed salary for program manager and office coordinator = \$960. **Net yield for two semesters = \$5,519**

This class is always at full capacity

Super Social Saturday based on 15 participants (often more than 15) 12 x yr in MD and in Virginia for 2.5 hrs per session = \$10,800.
Direct expense is two (2) co-instructors @ \$40 hr + one (1) ass't instructor at \$25 at each location for \$6,300 plus distributed salary for program manager and office coordinator = \$1,915. Donated space. **Net yield of \$2,585 for year**