

NASHVILLE CHILDREN'S THEATRE
PROJECTION OF INCOME AND EXPENSES
July 1, 2004 - June 30, 2005

EXPENSES

Artistic Salaries, Contracts & Benefits	\$	336,704	
Administrative Salaries, Contracts & Benefits		228,908	
Education Salaries, Contracts & Benefits		59,438	
Artistic Production Costs		93,987	
Academy Program Costs		21,634	
Marketing & Public Relations		62,500	
Development		14,825	
Administrative Costs		44,250	
Operating Overhead Expenses		<u>16,254</u>	
TOTAL EXPENSES			<u>\$878,500</u>

REVENUE AND SUPPORT

Performance Revenue	\$	389,250	
Class Tuition		72,750	
Other Revenue		11,750	
Individual Contributions		45,000	
Corporate Support		30,000	
Foundation Support		86,000	
Benefits		65,000	
Government Support		<u>178,750</u>	
TOTAL REVENUE AND SUPPORT			<u>\$878,500</u>
EXCESS(DEFICIT)			<u><u>0</u></u>