

Nashville Opera 2009-2010 General Operating Budget

INCOME

CONTRIBUTIONS:

Corporate / Foundations	\$ 430,000.00
Individuals	\$ 275,000.00
Government	\$ 285,000.00
Guild Events	\$ 140,000.00

TOTAL CONTRIBUTIONS	\$ 1,130,000.00
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TICKET REVENUES

Subscriptions	\$ 250,000.00
Single Ticket Sales & Fees	\$ 170,000.00

TOTAL TIC/FEE REV.	\$ 420,000.00
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NOA ENDOWMENT / FOUNDATION DISBURSEMENT	\$ 350,000.00
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OTHER REVENUES	\$ 52,000.00
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FUND RAISING EVENTS	\$ 100,000.00
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GRAND TOTAL REVENUES	\$ 2,052,000.00
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EXPENSES

PRODUCTIONS & PROGRAMMING	\$ 829,293.00
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PRODUCTION STAFF SALARIES & BENEFITS	\$ 347,211.00
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PRODUCTION RELATED EXPENSES	\$ 77,021.00
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PRODUCTION MARKETING EXPENSES	\$ 77,100.00
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GRAND TOTAL PRODUCTION	\$ 1,330,625.00
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ADMINISTRATION STAFF SALARIES & BENEFITS	\$ 477,931.00
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ADMINISTRATION EXPENSES	\$ 88,257.00
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FUND RAISING EVENTS	\$ 35,000.00
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DEVELOPMENT & PR EXPENSES	\$ 66,300.00
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GRAND TOTAL ADMIN/FUND RAISING/PR	\$ 667,488.00
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GRAND TOTAL EXPENSES	\$ 1,998,113.00
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TOTAL REVENUES OVER EXPENSES	\$ 53,887.00
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