Nashville Opera 2009-2010 General Operating Budget

Corporate / Foundations Individuals \$ 430,000.00 Individuals \$ 275,000.00 Government \$ 285,000.00 Government \$ 285,000.00 Government \$ 285,000.00 Government \$ 140,000.00 ToTAL CONTRIBUTIONS \$ 1,130,000.00 TICKET REVENUES Subscriptions Single Ticket Sales & Fees \$ 170,000.00 ToTAL TIC/FEE REV. \$ 250,000.00 Single Ticket Sales & Fees \$ 170,000.00 NOA ENDOWMENT / FOUNDATION DISBURSEMENT \$ 350,000.00 OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,021.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 477,931.00 PRODUCTION PRODUCTION STAFF SALARIES & BENEFITS \$ 477,931.00 PRODUCTION STAFF SALARIES & BENEFITS	INCOME CONTRIBUTIONS:		
Government Guild Events \$ 140,000.00 TOTAL CONTRIBUTIONS \$ 140,000.00 TICKET REVENUES Subscriptions Single Ticket Sales & Fees \$ 250,000.00 TOTAL TIC/FEE REV. \$ 420,000.00 NOA ENDOWMENT / FOUNDATION DISBURSEMENT \$ 350,000.00 OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 667,488.00 GRAND TOTAL ADMINIFUND RAISING/PR \$ 667,488.00			·
Guild Events \$ 140,000.00 TOTAL CONTRIBUTIONS \$ 1,130,000.00 TICKET REVENUES \$ 250,000.00 Single Ticket Sales & Fees \$ 170,000.00 TOTAL TIC/FEE REV. \$ 420,000.00 NOA ENDOWMENT / FOUNDATION DISBURSEMENT \$ 350,000.00 OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION MARKETING EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 667,488.00		\$	·
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Subscriptions \$ 250,000.00 Single Ticket Sales & Fees \$ 170,000.00 TOTAL TIC/FEE REV. \$ 420,000.00 NOA ENDOWMENT / FOUNDATION DISBURSEMENT \$ 350,000.00 OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00		\$	
Single Ticket Sales & Fees \$ 170,000.00 TOTAL TIC/FEE REV. \$ 420,000.00 NOA ENDOWMENT / FOUNDATION DISBURSEMENT \$ 350,000.00 OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00			
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NOA ENDOWMENT / FOUNDATION DISBURSEMENT \$ 350,000.00 OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	<u> </u>		
OTHER REVENUES \$ 52,000.00 FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	TOTAL TIC/FEE REV.	<u> </u>	420,000.00
FUND RAISING EVENTS \$ 100,000.00 GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	NOA ENDOWMENT / FOUNDATION DISBURSEMENT	\$	350,000.00
GRAND TOTAL REVENUES \$ 2,052,000.00 EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	OTHER REVENUES	\$	52,000.00
EXPENSES PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	FUND RAISING EVENTS	\$	100,000.00
PRODUCTIONS & PROGRAMMING \$ 829,293.00 PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	GRAND TOTAL REVENUES	\$	2,052,000.00
PRODUCTION STAFF SALARIES & BENEFITS \$ 347,211.00 PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00			
PRODUCTION RELATED EXPENSES \$ 77,021.00 PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	PRODUCTIONS & PROGRAMMING	\$	829,293.00
PRODUCTION MARKETING EXPENSES \$ 77,100.00 GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	PRODUCTION STAFF SALARIES & BENEFITS	\$	347,211.00
GRAND TOTAL PRODUCTION \$ 1,330,625.00 ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	PRODUCTION RELATED EXPENSES	\$	77,021.00
ADMINISTRATION STAFF SALARIES & BENEFITS \$ 477,931.00 ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	PRODUCTION MARKETING EXPENSES	\$	77,100.00
ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	GRAND TOTAL PRODUCTION	\$	1,330,625.00
ADMINISTRATION EXPENSES \$ 88,257.00 FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00			
FUND RAISING EVENTS \$ 35,000.00 DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	ADMINISTRATION STAFF SALARIES & BENEFITS	\$	477,931.00
DEVELOPMENT & PR EXPENSES \$ 66,300.00 GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	ADMINISTRATION EXPENSES	\$	88,257.00
GRAND TOTAL ADMIN/FUND RAISING/PR \$ 667,488.00	FUND RAISING EVENTS	\$	35,000.00
	DEVELOPMENT & PR EXPENSES	\$	66,300.00
GRAND TOTAL EXPENSES \$ 1,998,113.00	GRAND TOTAL ADMIN/FUND RAISING/PR	\$	667,488.00
	GRAND TOTAL EXPENSES	\$	1,998,113.00
TOTAL REVENUES OVER EXPENSES \$ 53,887.00	TOTAL REVENUES OVER EXPENSES	\$	53,887.00