



<b>NASHVILLE OPERA ASSOCIATION, INC.</b>		
<b>FY12-13 Budget</b>		7/30/12 5:42 PM
<u>INCOME</u>		
CONTRIBUTIONS		
Corporate/Foundation	\$ 510,000.00	
Individual (incl. Bd/Adv Bd)	\$ 350,000.00	
Government	\$ 274,000.00	
LBN Underwriter	\$ 25,000.00	
La Bella Notte- Guild	\$ 125,000.00	
Guild Other	\$ 12,000.00	
TOTAL CONTRIBUTIONS	\$ 1,296,000.00	
TICKET REVENUES		
Subscriptions	\$ 225,000.00	
Group Sales	\$ 35,000.00	
Prod #1/Single Tickets (Butterfly)	\$ 95,000.00	
Prod #2/Single Tics (Field)	\$ 20,000.00	
Prod #3/Single Tics (Cinderalla)	\$ 60,000.00	
Prod #4/Single Tickets (Flute)	\$ 80,000.00	
TOTAL MAIN STAGE TICKET REVENUES	\$ 515,000.00	
PERFORMANC FEES		
Opera on Tour Fees	\$ 22,000.00	
Main Stage Tour Fees / Rentals	\$ 55,000.00	
TOTAL TIC/FEE REV.	\$ 77,000.00	
OTHER REVENUES		
Endowment Disbursement	\$ 175,000.00	
Garage / Valet Parking	\$ 1,500.00	
Fund for Artistic Excellence Disbursement	\$ 100,000.00	
Liff Center Rentals	\$ 90,000.00	
Interest & Misc Income	\$ 25,000.00	
TOTAL OTHER	\$ 391,500.00	
TOTAL FUND RAISING EVENTS	\$ 100,000.00	
TOTAL REVENUES	\$ 2,379,500.00	
TOTAL EXPENSES	\$ 2,363,700.00	
Excess Rev over Exp.	\$ 15,800.00	
EXPENSES	<u>Approved Budget</u>	
PRODUCTIONS	\$ 1,013,900.00	
PRODUCTION STAFF SALARIES & BENEFITS	\$ 464,350.00	
GENERAL PRODUCTION RELATED	\$ 84,250.00	
MARKETING	\$ 80,000.00	
GRAND TOTAL PROD. EXPENSES	\$ 1,642,500.00	
ADMIN. STAFF SALARIES & BENEFITS	\$ 504,300.00	
ADMINISTRATION OVERHEAD	\$ 105,700.00	
NOAH LIFF OPERA CENTER	\$ 37,900.00	
PUBLIC RELATIONS	\$ 29,500.00	
DEVELOPMENT	\$ 18,800.00	
FUND RAISING EVENTS	\$ 25,000.00	
GRAND TOTAL ADMIN. EXPENSES	\$ 721,200.00	
GRAND TOTAL PROD. EXPENSES	\$ 1,642,500.00	
GRAND TOTAL ALL EXPENSES	\$ 2,363,700.00	
GRAND TTL. ALL REVENUES	\$ 2,379,500.00	
EXCESS OF REVENUE OVER EXPENSES	\$ 15,800.00	