

Nashville Children's Theatre

Operating Budget FY 13
July 1, 2012 - June 30, 2013

		BUDGET FY12/13
REVENUE		
Ticket Sales and handling		579,223
Class and Camp		276,158
Contracted Services		6,650
Merchandise/Concessions		19,000
Other Revenue		-
Total Earned Revenue		\$ 881,031
Individual Support		111,000
Corporate Support		53,500
Foundation Support		115,000
Government Support		209,087
Special Event		60,000
Total Contributed Revenue		\$ 548,587
TOTAL REVENUE		\$ 1,429,618

EXPENSE		
Total Admin Salaries		291,491
Total Education Salaries		149,255
Total Artistic/Production Salaries		360,442
Total Employee Benefits		161,712
Total Payroll Taxes		61,291
Total Personnel Expense		1,024,192
Total Admin		115,507
Total Education		32,364
Total Marketing		78,058
Total Development		62,760
Total Production		116,737
Total Operating Expense		\$ 405,426
TOTAL EXPENSE		1,429,618