

NASHVILLE REP SEASON 38 BUDGET		
		FY23 Budget
REVENUE:		
CONTRIBUTIONS		
	Corporate/Foundation	\$ 300,000.00
	Individuals	\$ 125,000.00
	Public Funding	\$ 1,543,951.00
TOTAL CONTRIBUTED REVENUES		\$ 1,968,951.00
Special Events		
	Tickets	\$ 100,000.00
	Sponsorships	\$ 240,000.00
	Individual Contributions	\$ 10,000.00
TOTAL SPECIAL EVENTS		\$ 350,000.00
TICKET REVENUES		
TOTAL TICKET REVENUES		\$ 570,000.00
EDUCATION & ENGAGEMENT		
	Ingram New Works	\$ 2,000.00
	Internship	\$ 2,000.00
	Workshops / Camp Fees & Services	\$ 16,800.00
TOTAL EDUCATION & ENGAGEMENT		\$ 20,800.00
OTHER REVENUES		
	Rental & Sales	\$ 15,000.00
	In-Kind	\$ 18,000.00
TOTAL OTHER REVENUES		\$ 33,000.00
GRAND TOTAL REVENUES		\$ 2,942,751.00
EXPENSES:		
PRODUCTION		
	Show Expenses	\$ 1,110,836.63
	Education & Engagement	\$ 40,600.00
	Production Staff Salaries & Benefits	\$ 739,546.76
	General Production	\$ 40,000.00
	Marketing	\$ 140,000.00
TOTAL PRODUCTION EXPENSES		\$ 2,070,983.39
ADMINISTRATIVE		
	Admin Staff Salaries & Benefits	\$ 483,022.50
	Admin Costs	\$ 301,242.00
	Special Event Expenses (Broadway Brur	\$ 65,003.11
	Public Relations	\$ 5,500.00
	Development	\$ 17,000.00
TOTAL ADMINISTRATIVE EXPENSES		\$ 871,767.61
GRAND TOTAL EXPENSES		\$ 2,942,751.00
NET INCOME / (LOSS)		\$ (0.00)