

**FY20 Approved Budget****BUTTERFLY/ AMAHL /  
TURN OF THE SCREW /  
RIGOLETTO****REVENUE:****CONTRIBUTIONS**

Corporate/Foundation	\$483,000.00
Individual	\$597,500.00
Special Funding - Board Directed	\$0.00
Project Specific Support - Opera America/NEA	\$25,000.00
Government	\$180,000.00
LBN Underwriting (Development)	\$0.00

<b>TOTAL CONTRIBUTED REVENUES</b>	<b>\$1,285,500.00</b>
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**NASHVILLE OPERA GUILD**

La Bella Notte - Guild	\$80,000.00
Guild Other	\$20,000.00

<b>TOTAL NASHVILLE OPERA GUILD *</b>	<b>\$100,000.00</b>
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\* Notation: Guild FY20 Budget reflects \$87,075 in total donation to Opera

**TICKET REVENUES**

Subscriptions	\$0.00
Group Sales	\$0.00
Prod #1 Single Tickets AJH2	\$158,367.00
Prod #2 Single Tickets NLOC3	\$41,030.00
Prod #3 Single Tickets POLK2	\$39,491.00
Prod #4 Single Tickets AJH2	\$137,801.00
Add-on Valentine Concert NLOC1	\$0.00

<b>TOTAL MAIN STAGE TICKET REVENUES</b>	<b>\$376,689.00</b>
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**PERFORMANCE FEES**

HOT Artist Fees	\$2,500.00
Opera on Tour Fees	\$23,000.00
Main Stage Tour Fees / Rentals	\$20,000.00

<b>TOTAL PERFORMANCE FEES</b>	<b>\$45,500.00</b>
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**OTHER REVENUES**

NOA Foundation Annual Disbursement	\$240,000.00
Liff Center Rentals	\$275,000.00
Interest & Misc Income	\$13,500.00

<b>TOTAL OTHER REVENUES</b>	<b>\$528,500.00</b>
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**OPERA @, COMMUNITY APPEARANCES**

Opera @ Series #1:	\$250.00
Opera @ Series #2: Opera on the Mountain	\$7,000.00
Opera @ Series #3: Franklin Theatre Sing-A-Long	\$4,500.00

<b>TOTAL OPERA @, COMMUNITY APPEARANCES</b>	<b>\$11,750.00</b>
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<b>GRAND TOTAL REVENUES</b>	<b>\$2,347,939.00</b>
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**EXPENSES:**

<b>TOTAL OPERA PRODUCTIONS</b>	<b>\$ 916,799.26</b>
<b>TOTAL PROD. SALARIES &amp; BENEFITS</b>	<b>\$403,733.21</b>
<b>GENERAL PRODUCTION RELATED</b>	<b>\$149,273.00</b>
<b>MARKETING</b>	<b>\$111,000.00</b>
<b>GRAND TOTAL PROD. EXPENSES</b>	<b>\$ 1,580,805.47</b>

ADMINISTRATIVE EXPENSES	
ADMIN. STAFF SALARIES & BENEFITS	\$480,079.90
ADMINISTRATION OVERHEAD	\$121,200.00
NOAH LIFF OPERA CENTER	\$107,250.00
PUBLIC RELATIONS	\$30,750.00
DEVELOPMENT	\$26,500.00
GRAND TOTAL ADMIN. EXPENSES	<u>\$765,779.90</u>
TOTAL PRODUCTION EXPENSES	<u>\$1,580,805.47</u>
GRAND TOTAL ALL EXPENSES	<u>\$2,346,585.37</u>
GRAND TTL. ALL REVENUES	<u>\$2,347,939.00</u>
Variance (+/-) w/revised Prod #s	<u><u>\$1,353.63</u></u>