

REVENUES	FY17 Approved
CONTRIBUTIONS	
The Vision Fund (new for FY15), Match	<i>reallocated</i>
Corporate/Foundation	\$ 548,720.00
Individual (incl. Bd/Adv Bd)	\$ 541,251.00
Government	\$ 217,300.00
Project Specific Support	\$ -
La Bella Notte Dev Sponsors/Auction	\$ 43,000.00
TOTAL CONTRIBUTIONS	\$ 1,350,271.00
NASHVILLE OPERA GUILD	
La Bella Notte - Guild (Tix, Auction, Other)	\$ 87,885.00
Nashville Opera Guild Other Event Income	\$ 10,000.00
TOTAL NASHVILLE OPERA GUILD	\$ 97,885.00
TICKET REVENUES	
Subscriptions & Multi-Show Purchases	\$ 196,000.00
Group Sales, Corporate Concierge, Other	\$ 5,000.00
Prod #1/Single Tickets (DON GIOVANNI)	\$ 62,500.00
Prod #2/Single Tickets (GLORY DENIED)	\$ 18,500.00
Prod #3/Single Tickets (THREE WAY)	\$ 37,500.00
Prod #4/Single Tickets (CARMEN)	\$ 110,500.00
TOTAL MAIN STAGE TICKET REVENUES	\$ 430,000.00
PERFORMANCE FEES	
Opera on Tour Fees/HOT Fees	\$ 25,500.00
Main Stage Tour Fees / Rentals	\$ 40,000.00
TOTAL ED FEES AND RENTAL REVENUES	\$ 65,500.00
OTHER REVENUES	
Endowment Disbursement	\$ 65,000.00
Garage / Valet Parking	
Fund for Artistic Excellence Disbursement	<i>eliminated</i>
Liff Center Rentals	\$ 190,000.00
One-time Underwriting	\$ -
Interest & Misc Income	\$ 12,500.00
TOTAL OTHER	\$ 267,500.00
OPERA @	\$ 15,000.00
TOTAL REVENUES	\$ 2,226,156.00
TOTAL EXPENSES	\$ 2,181,628.25
Revenue vs. Expense Contingency	\$ 44,527.75
EXPENSES	FY17 Approved
PRODUCTIONS	\$ 912,530.75
PRODUCTION STAFF SALARIES & BENEFITS	\$ 358,888.22
GENERAL PRODUCTION RELATED *	\$ 120,033.00
MARKETING	\$ 96,541.00
GRAND TOTAL PRODUCTION EXPENSES	\$ 1,487,992.97
ADMIN. STAFF SALARIES & BENEFITS	\$ 431,634.76
ADMINISTRATION OVERHEAD	\$ 119,852.00
NOAH LIFF OPERA CENTER **	\$ 81,183.52
PUBLIC RELATIONS	\$ 39,465.00
DEVELOPMENT	\$ 21,500.00
FUND RAISING EVENTS	<i>reallocated</i>
GRAND TOTAL ADMINISTRATIVE EXPENSES	\$ 693,635.28
GRAND TOTAL ALL EXPENSES	\$ 2,181,628.25
GRAND TOTAL ALL REVENUES	\$ 2,226,156.00
Revenue vs. Expense Contingency	\$ 44,527.75