

2010-11 Season - Production Budgets

	(7-14 thru 7-23) Camp	(9-15 thru 10-1) Chicago (Musical)	(11-3 thru 11-19) All Night Strut (Musical)	(12-1 thru 12-18) Christmas (Musical)	(2-3 thru 2-18) Kiss Me Kate (Musical)	(4-5 thru 4-21) Smokey Joes Café (Musical)	(6-7 thru 6-23) Forum (Musical)
Summer Theatre Camp	Rock (Musical)						

Tennessee Arts Commission	\$ -	\$ 983	\$ 983	\$ 983	\$ 983	\$ 983	\$ 983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Metro Arts Commission	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Grants	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCA Class Revenue Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Other Sponsorships	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500						
SCA Fund Raizer								\$ 4,500				\$ 3,000	

Facility rental			\$	2,000		\$	2,000
Tech Rental			\$	300		\$	300
Camp Fees	\$	4,219					
t-shirts							
video	\$	225					

EXPENSES:

Director		\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Music Director	\$	500	\$	1,000	\$	1,000	\$	1,000	\$	1,000	
Band Members - 4			\$	3,600	\$	3,600	\$	3,200	\$	3,000	
Sound Engineer	\$	500	\$	750	\$	750	\$	800	\$	750	
Lighting Engineer	\$	800	\$	900	\$	900	\$	940	\$	900	
Backstage Manager	\$	250	\$	250	\$	250	\$	250	\$	250	
Costumer	\$	250	\$	300	\$	300	\$	300	\$	300	
Visual Artist											
Counselors	\$	1,250									
Choreographer	\$	500	\$	500	\$	500	\$	500	\$	500	
Set Designer	\$	-	\$	-	\$	-	\$	-	\$	-	
Camp Director	\$	500									

Support Staff										
Kitchen Manager	\$	550	\$	550	\$	600	\$	550	\$	550

Season Center for the Arts (Budget revised with updated Gant information)

2010-11 Season - Production Budgets

	7 shows	11 shows	11 shows	12 Shows	11 shows	11 shows	11 shows
Total Attendance per run	700	1485	1485	1620	1485	1485	1485
Season Ticket Cost per ticket	0	125	125	125	125	125	125
Individual Ticket cost	15	26	26	26	26	26	26
Fri/Sat/Sun Show only Ticket Cost	0	21	21	21	21	21	21
Child Ticket cost	10	12.5	12.5	12.5	12.5	12.5	12.5
Thursdays Show only ticket	0	11	11	11	11	11	11
Season Ticket holders		400	400	400	400	400	400
Door Purchases	420	755	755	890	755	755	755
Show Only Fri/Sat/Sun	280	100	100	100	100	100	100
Thursdays Show only special		180	180	180	180	180	180
Children		50	50	50	50	50	50

	(7-14 thru 7-23) Camp Summer Theatre Camp	(9-15 thru 10-1) Chicago Rock (Musical)	(11-3 thru 11-19) All Night Strut (Musical)	(12-1 thru 12-18) Christmas (Musical)	(2-3 thru 2-18) Kiss Me Kate (Musical)	(4-5 thru 4-21) Smokey Joes Café (Musical)	(6-7 thru 6-23) Forum (Musical)	Jul-10 Event	Aug-10 Event	Sep-10 Event	Oct-10 Event	Nov-10 Event	Dec-10 Event	Jan-11 Event
Dining Room Manager		\$ 550	\$ 550	\$ 600	\$ 550	\$ 550	\$ 550							
Box Office Manager		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150							
Total Support Staff	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,350	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Food Costs

Food	\$ 750	\$ 4,820	\$ 4,820	\$ 5,360	\$ 4,820	\$ 4,820	\$ 4,820							
Miscellaneous Kitchen		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250							
Total Food Costs	\$ -	\$ 750	\$ 5,070	\$ 5,070	\$ 5,610	\$ 5,070	\$ 5,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Production Expenses

Costumes	\$ 400	\$ 1,000	\$ 1,000	\$ 1,750	\$ 1,250	\$ 1,250	\$ 1,000							
Props	\$ 250	\$ 500	\$ 500	\$ 750	\$ 500	\$ 750	\$ 1,000							
Set Construction	\$ 1,250	\$ 2,250	\$ 1,500	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500							
Marketing	\$ 500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000							
Printing	\$ 500	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750							
Vehicle	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400							
Postage	\$ 200	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800							
Programs														
Laundry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Lighting	\$ 700	\$ 800	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700							
Licensing Fees	\$ 3,815	\$ 5,500	\$ 3,000	\$ 2,600	\$ 2,500	\$ 3,100	\$ 3,700							
Miscellaneous	\$ 100	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250							
Video														
T-shirts	\$ -													
Total Production Expenses	\$ 100	\$ 8,265	\$ 14,250	\$ 10,900	\$ 12,000	\$ 11,150	\$ 11,500	\$ 12,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Administration salary& Benefits														
SCA admin director & Benefits														
Contract Salaries														
Ticketing Fees	\$ 525	\$ 731	\$ 731	\$ 731	\$ 731	\$ 731	\$ 731							
Credit Card Discount														
Admin overhead (Misc)														
Support FF														
Building Allocation														
Admin Overhead	\$ -	\$ 525	\$ 731	\$ 731	\$ 731	\$ 731	\$ 731	\$ 731	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883

Total Expenses	\$ 2,850	\$ 11,340	\$ 29,601	\$ 26,251	\$ 27,681	\$ 25,901	\$ 26,251	\$ 26,851	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883
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Net Gain/(Loss)	\$ 1,594	\$ (240)	\$ 12,550	\$ 15,900	\$ 17,980	\$ 16,250	\$ 15,900	\$ 15,300	\$ (5,183)	\$ (9,683)	\$ (9,683)	\$ (7,383)	\$ (9,683)	\$ (9,883)
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Season Ticket holders
Door Purchases
Show Only Fri/Sat/Sun
Thursdays Show only special
Children

[illegible]

Kitchen Manager		\$	3,350
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Season Center for the /
2010-11 Season - Prodn

Total Attendance per run
 Season Ticket Cost per ticket
 Individual Ticket cost
 Fri/Sat/Sun Show only Ticket Cos
 Child Ticket cost
 Thursdays Show only ticket

Season Ticket holders
 Door Purchases
 Show Only Fri/Sat/Sun
 Thursdays Show only special
 Children

	Feb-11 Event	Mar-11 Event	Apr-11 Event	May-11 Event	Jun-11 Event	June Rental	DCA Oct - 11 Fall Production	Theatre bug fall	Theater bug Spring	Grand Total
Dining Room Manager										\$ 3,350
Box Office Manager										\$ 900
Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,600
Food Costs										
Food										\$ 30,210
Miscellaneous Kitchen										\$ 1,500
Total Food Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,710
Production Expenses										
Costumes										\$ 7,650
Props										\$ 4,250
Set Construction										\$ 12,000
Marketing										\$ 12,500
Printing										\$ 5,000
Vehicle										\$ 2,800
Postage										\$ 5,000
Programs										\$ -
Laundry										\$ -
Lighting										\$ 5,000
Licensing Fees										\$ 24,215
Miscellaneous										\$ 1,850
Video										\$ -
T-shirts										\$ -
Total Production Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,265
Administration salary& Benefit										\$ -
SCA admin director & Benefits	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350				\$ 28,200
Contract Salaries	\$ 3,033	\$ 3,033	\$ 3,033	\$ 3,033	\$ 3,033	\$ 3,033				\$ 36,400
Ticketing Fees										\$ 4,911
Credit Card Discount	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750				\$ 9,000
Admin overhead (Misc)	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250				\$ 3,000
Support FF	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750				\$ 21,000
Building Allocation	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750				\$ 21,000
Admin Overhead	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883				\$ 123,511
Total Expenses	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ 9,883	\$ -	\$ -	\$ -	\$ 295,326
Net Gain/(Loss)	\$ (9,683)	\$ (7,383)	\$ (9,683)	\$ (7,383)	\$ (9,683)	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 36