Season Center for the Arts (Budget revised with updated Gant information)
2012-13 Season - Production Budgets

	Summer Theatre Camp	(7-12 thru 7-28) Into The Woods (Musical)	(9-13 thru 9-29) Legally Blonde (Musical)	(11-1 thru 11-17) Sweet Charity (Musical)	11/29 thru 12-16) (Musical) Christmas Carol	(1-17 thru 2-2) 9-5 (Musical)	(2-28 thru 3-16)Dirty Rotten Scoundrels (Musical)	(4-11 thru 4-27) Gypsy (Musical)	(6-6 thru 6-22) Sound of Music (Musical)	Jul-12 Event	Aug-12 Event	Sep-12 Event	Oct-12 Event	Nov-12 Event
		11 shows	11 shows	11 shows	12 Shows	11 shows	11 shows	11 shows	11 shows					
Total Attendance per run			1540	1100	1776	1485	1265	1265	1485					
Season Ticket Cost per ticket			151	151	151	151	151	151	151					
Individual Ticket cost			27	27	30	27	27	27	27					
Fri/Sat/Sun Show only Ticket Cost			22	22	23	22	22	22	22					
Child Ticket cost			13.5	13.5	13.5	13.5	13.5	13.5	13.5					
Thursdays Show only ticket			12	12	12	12	12	12	12					
Season Ticket holders			400	400	400	400	400	400	400					
Door Purchases			810	370	1046	755	535	535	755					
Show Only Fri/Sat/Sun			100	100	100	100	100	100	100					
Thursdays Show only special			180	180	180	180	180	180	180					
Children	17,533		50	50	50	50	50	50	50					
REVENUES:														
Tennesse Arts Commission		$ 687	$ 687	$ 687	$ 687	$ 687	$ 687	$ 687	$ 687	$ -	$ -	$ -	$ -	$ -
Metro Arts Commission		$ 3,875	$ 3,875	$ 3,875	$ 3,875	$ 3,875	$ 3,875	$ 3,875	$ 3,875	$ -	$ -	$ -	$ -	$ -
Other Grants		$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ -	$ -	$ -	$ -	$ -
SCA Class Revenue Net		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Other Sponsorships		$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500					
SCA Fund Raiser										$ 500	$ 500	$ 500	$ 500	$ 500
Ticket Sales														
Season			$ 8,629	$ 8,629	$ 8,629	$ 8,629	$ 8,629	$ 8,629	$ 8,629					
Per Show - with Dinner		$ 8,663	$ 21,870	$ 9,990	$ 31,380	$ 20,385	$ 14,445	$ 14,445	$ 20,385					
Per Show- $22 Show only		$ 2,970	$ 2,200	$ 2,200	$ 2,300	$ 2,200	$ 2,200	$ 2,200	$ 2,200					
Per Show - $12 Show only		$ 1,650	$ 2,160	$ 2,160	$ 2,160	$ 2,160	$ 2,160	$ 2,160	$ 2,160					
Per Show - Childrens			$ 675	$ 675	$ 675	$ 675	$ 675	$ 675	$ 675					
Facility rental										$ 500		$ 500	$ 3,300	$ 500
Tech Rental														
Camp Fees	$ 4,250													
t-shirts														
video														
Total Revenues	$ 4,250	$ 20,094	$ 42,345	$ 30,465	$ 51,955	$ 40,860	$ 34,920	$ 34,920	$ 40,860	$ 1,000	$ 500	$ 1,000	$ 3,800	$ 1,000
EXPENSES:														
Artistic Staff														
Director covered by permanent staff		$ 1,000	$ 1,000											
Music Director	$ 1,500	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000					
Band Members - varies		$ 1,800	$ 2,850	$ 2,850	$ 3,050	$ 2,850	$ 2,850	$ 2,850	$ 2,850					
Sound Engineer		$ 800	$ 750	$ 750	$ 800	$ 750	$ 750	$ 750	$ 750					
Lighting Engineer		$ 900	$ 860	$ 860	$ 860	$ 860	$ 860	$ 860	$ 860					
Backstage Manager		$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300					
Costumer		$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300					
Visual Artist														
Counselors														
Choreographer covered by permanent staff		$ 500	$ 500											
Set Designer/Master builder		$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500					

Season Center for the Arts (Budget revised with updated Gant information)
2012-13 Season - Production Budgets

		11 shows	11 shows	11 shows	12 Shows	11 shows	11 shows	11 shows	11 shows					
Total Attendance per run			1540	1100	1776	1485	1265	1265	1485					
Season Ticket Cost per ticket			151	151	151	151	151	151	151					
Individual Ticket cost			27	27	30	27	27	27	27					
Fri/Sat/Sun Show only Ticket Cost			22	22	23	22	22	22	22					
Child Ticket cost			13.5	13.5	13.5	13.5	13.5	13.5	13.5					
Thursdays Show only ticket			12	12	12	12	12	12	12					
Season Ticket holders			400	400	400	400	400	400	400					
Door Purchases			810	370	1046	755	535	535	755					
Show Only Fri/Sat/Sun			100	100	100	100	100	100	100					
Thursdays Show only special			180	180	180	180	180	180	180					
Children	17,533		50	50	50	50	50	50	50					

	Summer Theatre Camp	(7-12 thru 7-28) Into The Woods (Musical)	(9-13 thru 9-29) Legally Blonde (Musical)	(11-1 thru 11-17) Sweet Charity (Musical)	11/29 thru 12-16) (Musical) Christmas Carol	(1-17 thru 2-2) 9-5 (Musical)	(2-28 thru 3-16)Dirty Rotten Scoundrels (Musical)	(4-11 thru 4-27) Gypsy (Musical)	(6-6 thru 6-22) Sound of Music (Musical)	Jul-12 Event	Aug-12 Event	Sep-12 Event	Oct-12 Event	Nov-12 Event
Camp Director	$ 1,500													
Total Artistic Staff	$ 3,000	$ 7,100	$ 8,060	$ 6,560	$ 6,810	$ 6,560	$ 6,560	$ 6,560	$ 6,560	$ -	$ -	$ -	$ -	$ -
Support Staff														
Kitchen Manager		$ -	$ 550	$ 550	$ 600	$ 550	$ 550	$ 550	$ 550					
Dining Room Manager		$ 100	$ 550	$ 550	$ 600	$ 550	$ 550	$ 550	$ 550					
Box Office Manager		$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200					
Total Support Staff	$ -	$ 300	$ 1,300	$ 1,300	$ 1,400	$ 1,300	$ 1,300	$ 1,300	$ 1,300	$ -	$ -	$ -	$ -	$ -
Food Costs														
Food			$ 5,040	$ 3,280	$ 5,984	$ 4,820	$ 3,940	$ 3,940	$ 4,820					
Miscellaneous Kitchen		$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250					
Total Food Costs	$ -	$ 250	$ 5,290	$ 3,530	$ 6,234	$ 5,070	$ 4,190	$ 4,190	$ 5,070	$ -	$ -	$ -	$ -	$ -
Production Expenses														
Costumes		$ 1,250	$ 1,000	$ 1,000	$ 1,250	$ 1,000	$ 1,000	$ 1,000	$ 1,250					
Props		$ 750	$ 750	$ 500	$ 750	$ 750	$ 500	$ 750	$ 750					
Set Construction		$ 1,750	$ 2,000	$ 1,500	$ 2,000	$ 2,000	$ 2,000	$ 1,750	$ 2,000					
Marketing		$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000					
Printing		$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750					
Vehicle		$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400					
Postage		$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800					
Programs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -					
Laundry	$ -	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100					
Lighting		$ 400	$ 400	$ 400	$ 800	$ 600	$ 400	$ 400	$ 400					
Licensing Fees		$ 3,495	$ 3,735	$ 3,228	$ 3,000	$ 3,715	$ 3,715	$ 3,228	$ 3,089					
Miscellaneous	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100					
Video														
T-shirts	$ -													
Total Production Expenses	$ 100	$ 11,795	$ 12,035	$ 10,778	$ 11,950	$ 12,215	$ 11,765	$ 11,278	$ 11,639	$ -	$ -	$ -	$ -	$ -
Administration salary& Benefits														
SCA admin director & Benefits										$ 1,600	$ 1,600	$ 1,600	$ 3,926	$ 3,926
PrimeTime Players										$ -	$ -	$ -	$ -	$ -

Season Center for the Arts (Budget revised with updated Gant information)
2012-13 Season - Production Budgets

	Summer Theatre Camp	(7-12 thru 7-28) Into The Woods (Musical)	(9-13 thru 9-29) Legally Blonde (Musical)	(11-1 thru 11-17) Sweet Charity (Musical)	11/29 thru 12-16) (Musical) Christmas Carol	(1-17 thru 2-2) 9-5 (Musical)	(2-28 thru 3-16)Dirty Rotten Scoundrels (Musical)	(4-11 thru 4-27) Gypsy (Musical)	(6-6 thru 6-22) Sound of Music (Musical)	Jul-12 Event	Aug-12 Event	Sep-12 Event	Oct-12 Event	Nov-12 Event
		11 shows	11 shows	11 shows	12 Shows	11 shows	11 shows	11 shows	11 shows					
Total Attendance per run			1540	1100	1776	1485	1265	1265	1485					
Season Ticket Cost per ticket			151	151	151	151	151	151	151					
Individual Ticket cost			27	27	30	27	27	27	27					
Fri/Sat/Sun Show only Ticket Cost			22	22	23	22	22	22	22					
Child Ticket cost			13.5	13.5	13.5	13.5	13.5	13.5	13.5					
Thursdays Show only ticket			12	12	12	12	12	12	12					
Season Ticket holders			400	400	400	400	400	400	400					
Door Purchases			810	370	1046	755	535	535	755					
Show Only Fri/Sat/Sun			100	100	100	100	100	100	100					
Thursdays Show only special			180	180	180	180	180	180	180					
Children	17,533		50	50	50	50	50	50	50					
Administrative										$ 2,364	$ 2,364	$ 2,364	$ 2,364	$ 2,364
Ticketing Fees		$ 731	$ 731	$ 731	$ 731	$ 731	$ 731	$ 731	$ 731					
Credit Card Discount										$ 750	$ 750	$ 750	$ 750	$ 750
Admin overhead (Misc) & Audit										$ 400	$ 400	$ 400	$ 400	$ 400
Support FF										$ 1,750	$ 1,750	$ 1,750	$ 1,750	$ 1,750
Building Allocation										$ 1,750	$ 1,750	$ 1,750	$ 1,750	$ 1,750
Admin Overhead	$ -	$ 731	$ 731	$ 731	$ 731	$ 731	$ 731	$ 731	$ 731	$ 8,614	$ 8,614	$ 8,614	$ 10,940	$ 10,940
Total Expenses	$ 3,100	$ 20,176	$ 27,416	$ 22,899	$ 27,125	$ 25,876	$ 24,546	$ 24,059	$ 25,300	$ 8,614	$ 8,614	$ 8,614	$ 10,940	$ 10,940
Net Gain/(Loss)	$ 1,150	$ (82)	$ 14,929	$ 7,567	$ 24,830	$ 14,984	$ 10,374	$ 10,862	$ 15,561	$ (7,614)	$ (8,114)	$ (7,614)	$ (7,140)	$ (9,940)

Season Center for the Arts (B
2012-13 Season - Production I

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

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

	Dec-12 Event	Jan-13 Event	Feb-13 Event	Mar-13 Event	Apr-13 Event	May-13 Event	Jun-13 Event	Grand Total
REVENUES:								
Tennesse Arts Commission	$ -							$ 5,495
Metro Arts Commission	$ -							$ 31,000
Other Grants	$ -							$ 6,000
SCA Class Revenue Net								$ -
Other Sponsorships								$ 12,000
SCA Fund Raiser	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 6,000
								$ -
Ticket Sales								$ -
Season								$ 60,400
Per Show - with Dinner								$ 141,563
Per Show- $22 Show only								$ 18,470
Per Show - $12 Show only								$ 16,770
Per Show - Childrens								$ 4,725
								$ -
Facility rental	$ 3,000	$ 500	$ 2,800	$ 2,800	$ 2,800	$ 2,800		$ 19,500
Tech Rental								$ -
Camp Fees								$ 4,250
t-shirts								$ -
video								$ -
Total Revenues	$ 3,500	$ 1,000	$ 3,300	$ 3,300	$ 3,300	$ 3,300	$ 500	$ 326,173

EXPENSES:

	Dec-12 Event	Jan-13 Event	Feb-13 Event	Mar-13 Event	Apr-13 Event	May-13 Event	Jun-13 Event	Grand Total
Artistic Staff								
Director covered by permanent staff								$ 2,000
Music Director								$ 9,500
Band Members - varies	$ 200							$ 22,150
Sound Engineer	$ 50							$ 6,150
Lighting Engineer	$ 50							$ 6,970
Backstage Manager	$ 50							$ 2,450
Costumer								$ 2,400
Visual Artist								$ -
Counselors								$ -
Choreographer covered by permanent staff								$ 1,000
Set Designer/Master builder								$ 4,000

Season Center for the Arts (B
2012-13 Season - Production I

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

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

	Dec-12 Event	Jan-13 Event	Feb-13 Event	Mar-13 Event	Apr-13 Event	May-13 Event	Jun-13 Event	Grand Total
Camp Director								$ 1,500
Total Artistic Staff	$ 350	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,120
Support Staff								
Kitchen Manager	$ 50							$ 3,950
Dining Room Manager	$ 50							$ 4,050
Box Office Manager								$ 1,600
Total Support Staff	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,600
Food Costs								
Food	$ 750							$ 32,574
Miscellaneous Kitchen								$ 2,000
Total Food Costs	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ 34,574
Production Expenses								
Costumes								$ 8,750
Props								$ 5,500
Set Construction								$ 15,000
Marketing								$ 16,000
Printing								$ 6,000
Vehicle								$ 3,200
Postage								$ 6,400
Programs								$ -
Laundry								$ 800
Lighting								$ 3,800
Licensing Fees								$ 27,204
Miscellaneous								$ 900
Video								$ -
T-shirts								$ -
Total Production Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 93,554
Administration salary& Benefits								$ -
SCA admin director & Benefits	$ 3,926	$ 3,926	$ 3,926	$ 3,926	$ 3,926	$ 3,926	$ 3,926	$ 40,134
PrimeTime Players	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Season Center for the Arts (B
2012-13 Season - Production I

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

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

	Dec-12 Event	Jan-13 Event	Feb-13 Event	Mar-13 Event	Apr-13 Event	May-13 Event	Jun-13 Event	Grand Total
Administrative	$ 2,364	$ 2,364	$ 2,364	$ 2,364	$ 2,364	$ 2,364	$ 2,364	$ 28,368
Ticketing Fees								$ 5,848
Credit Card Discount	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 9,000
Admin overhead (Misc) & Audit	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,800
Support FF	$ 1,750	$ 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	$ 1,750	$ 21,000
Admin Overhead	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 130,150
Total Expenses	$ 12,140	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 10,940	$ 325,998
Net Gain/(Loss)	$ (8,640)	$ (9,940)	$ (7,640)	$ (7,640)	$ (7,640)	$ (7,640)	$ (10,440)	$ 175