FY19 Proposed Budget	FY19 Proposed Budget TRAVIATA/3 DECS/CRADLE /HOFFMAN/ CONCERT
REVENUE:	
CONTRIBUTIONS	
Corporate/Foundation	$615,000.00
Individual	$600,000.00
Special Funding - Board Directed	$0.00
Project Specific Support - Opera America/NEA	$34,160.00
Government	$195,100.00
LBN Underwriting (Development)	$50,000.00
TOTAL CONTRIBUTED REVENUES	$1,494,260.00
NASHVILLE OPERA GUILD	
La Bella Notte - Guild	$88,075.00
Guild Other	$14,750.00
TOTAL NASHVILLE OPERA GUILD	$102,825.00
TICKET REVENUES	
Subscriptions	$125,466.00
Group Sales	$10,000.00
Prod #1 Single Tickets AJH2	$97,200.00
Prod #2 Single Tics NLOC3	$19,800.00
Prod #3 Single Tickets NLOC3	$20,018.00
Prod #4 Single Tickets AJH2	$72,000.00
Add-on Valentine Concert NLOC1	$6,640.00
TOTAL MAIN STAGE TICKET REVENUES	$351,124.00
PERFORMANCE FEES	
HOT Artist Fees	$2,500.00
Opera on Tour Fees	$23,000.00
Main Stage Tour Fees / Rentals	$20,000.00
TOTAL PERFORMANCE FEES	$45,500.00
OTHER REVENUES	
NOA Foundation Annual 5% Disbursement	$92,700.00
Liff Center Rentals	$250,000.00
Interest & Misc Income	$13,500.00
TOTAL OTHER REVENUES	$356,200.00
OPERA @, COMMUNITY APPEARANCES	
Opera @ Series #1: Smith and Lentz	$250.00
Opera @ Series #2: Opera on the Mountain	$7,000.00
Opera @ Series #3: Franklin Theatre Sing-A-Long	$4,500.00
TOTAL OPERA @, COMMUNITY APPEARANCES	$11,750.00

GRAND TOTAL REVENUES	$2,361,659.00

FY19 Proposed Budget	**FY19 Proposed Budget TRAVIATA/3 DECS/CRADLE /HOFFMAN/ CONCERT**
PRODUCTION EXPENSES:	
Opera Productions	$897,769.74
Production Staff Salaries & Benefits	$393,117.97
General Production Related	$145,198.00
Marketing	$116,720.00
GRAND TOTAL PROD. EXPENSES	$1,552,805.71
ADMINISTRATIVE EXPENSES:	
Admin. Staff Salaries & Benefits	$522,235.48
Administration Overhead	$121,197.96
Noah Liff Opera Center	$98,750.00
Public Relations	$34,250.00
Development	$26,500.00
Fund Raising Events	
GRAND TOTAL ADMIN. EXPENSES	$802,933.44
GRAND TOTAL ALL EXPENSES	$2,355,739.15
GRAND TOTAL ALL REVENUES	$2,361,659.00
VARIANCE (+/-)	$5,919.85