

Street Theatre Company

Budget

For the Year Ending December 31, 2019

Income

Mainstage Shows:

Light In the Piazza	\$	5,600	35% Ticket Sales of 100 Seats
Sweat	\$	4,000	25% Ticket Sales of 100 seats
Be More Chill		7,200	45% Ticket Sales of 100 seats
Hedwig		6,400	40% Ticket Sales of 100 seats
Toxic Avenger		4,800	30% Ticket Sales of 100 seats
Total Mainstage Shows		28,000	

Concert Shows:

Christmas Show		3,750	50% Ticket sales of 100 seats
Total Concert Shows		3,750	

Cabarets

Income		10,125	45% Ticket sales of 18 cabarets of 100 seats
Youth Cabarets		1,400	70% Ticket sales of 2 cabarets of 100 seats
Other Special Events		2,400	40% Ticket sales of 6 events of 100 seats
Total Cabaret		13,925	

Youth Programming:

Spring Awakening		4,500	50% Ticket sales from 99 seats
Marry Poppins Jr		5,400	60% Ticket sales from 99 seats
Zombie Prom		6,750	75% Ticket sales from 99 seats
Holes		4,500	50% Ticket sales from 99 seats

Total Youth Programming		21,150	
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Youth Tuition

Spring Awakening		2,500	10 students @ \$250 per student
Marry Poppins		5,000	20 students @ \$250 per student
Zombie Prom		6,250	25 students @ \$250 per student
PLAY		5,000	20 students @ \$250 per students
Spring Break Camp		4,000	20 students @ \$200 per student
ACE		14,000	
College Audition Workshop		2,500	10 students @ \$100 per student to audit / \$150 to perform
Improv Class (Fall)		1,200	8 students @ \$150 per student
Other Classes/Workshops		4,000	
Summer Camp		8,000	20 students per week @ \$200 per student (2 weeks)

Total Youth Tuition		52,450	
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Donations, Fundraising, and Grants:

Grants- General		19,000	
BigPayback		3,000	
Annual Fundraiser		7,000	
Corporate Sponsor		2,000	
Kickstarter/Building Fundraising/Sponsorship			
Mini Fundraiser		3,500	
One Time Donations		12,000	
Reacuring Donations		12,000	
Titans Concessions		18,000	
Youth Fundraiser		3,000	

Grants-Youth	2,000	Community Foundation - Being Human	
Total Donations, Fundraising, and Grants	79,500		
Other Income:			
Space Rental	12,000		
Advertising	500		
Merch (T Shirts & DVDs, etc)	1,000		
New Works	800		
Concessions	4,000		
Workshops	1,500		
Total Other Income	19,800		
Total Income	\$ 218,575	\$ -	\$ -
Expenses			
Mainstage Shows:			
Light In the Piazza	\$ 13,020		
Sweat	7,636		
Be More Chill	12,290		
Hedwig	8,720		
Toxic Avenger	10,925		
Total Mainstage Shows	52,591		
Concert Shows:			
Christmas show	4,000		
Total Concert Shows	4,000		
Cabarets			
Artists	1,500		
Accompanist	1,500		
Youth Cabarets	400		
Production Cost	1,000		
Total Cabaret Cost	4,400		
Youth Programming:			
Spring Awakening	7,850		
Marry Poppins Jr	4,730		
Zombie Prom	6,535		
PLAY	3,200		
Being Human	3,000		
Arete	12,000		
Youth Programming Coordinator	6,600		
Other Classes/Workshops	3,000		
Improv Teacher (Fall)	320		
College Audition Workshop	450	3 teachers, 1 accompanist	
Classes/Workshops/Summer Camps	4,000		
Total Youth Programming	51,685		
Other:			
Note Payable (interest)	1,200		
Fundraising Expense	1,000		
Concessions Expense	1,000		
Arts People Fees	3,135		

Merch Expenses	1,000				
G&A Expenses	7,500				
Depreciation Expense	700				
Payroll Taxes	1,500				
Marketing	500				
New Works	200				
Artistic Director Salary	12,000				
Space Rental	51,700	11 months Elm Hill Space			
Other Mainstage	800				
Electric	6,600				
Space Preparation	15,000				
Internet	1,200				
	\$ 105,035			-	
Total Expense	\$ 217,711	\$ -	\$ -		
Increase (Decrease) to Net Assets	\$ 864	\$ -	\$ -		