

Nashville Opera 2010-2011 General Operating Budget

INCOME

CONTRIBUTIONS:

Corporate / Foundations	\$	450,000.00
Individuals	\$	335,000.00
Government	\$	275,000.00
Guild Events	\$	150,000.00

TOTAL CONTRIBUTIONS	\$	1,210,000.00
---------------------	----	--------------

TICKET REVENUES

Subscriptions	\$	265,000.00
Single Ticket Sales & Fees	\$	263,000.00

TOTAL TIC/FEE REV.	\$	528,000.00
--------------------	----	------------

NOA ENDOWMENT / FOUNDATION DISBURSEMENT	\$	365,000.00
---	----	------------

OTHER REVENUES	\$	66,500.00
----------------	----	-----------

FUND RAISING EVENTS	\$	150,000.00
---------------------	----	------------

GRAND TOTAL REVENUES	\$	2,319,500.00
----------------------	----	--------------

EXPENSES

PRODUCTIONS & PROGRAMMING	\$	994,505.00
---------------------------	----	------------

PRODUCTION STAFF SALARIES & BENEFITS	\$	362,836.00
--------------------------------------	----	------------

PRODUCTION RELATED EXPENSES	\$	89,150.00
-----------------------------	----	-----------

PRODUCTION MARKETING EXPENSES	\$	84,500.00
-------------------------------	----	-----------

GRAND TOTAL PRODUCTION	\$	1,530,991.00
------------------------	----	--------------

ADMINISTRATION STAFF SALARIES & BENEFITS	\$	455,869.00
--	----	------------

ADMINISTRATION EXPENSES	\$	171,975.00
-------------------------	----	------------

FUND RAISING EVENTS	\$	50,000.00
---------------------	----	-----------

DEVELOPMENT & PR EXPENSES	\$	79,055.00
---------------------------	----	-----------

GRAND TOTAL ADMIN/FUND RAISING/PR	\$	756,899.00
-----------------------------------	----	------------

GRAND TOTAL EXPENSES	\$	2,287,890.00
----------------------	----	--------------

TOTAL REVENUES OVER EXPENSES	\$	31,610.00
------------------------------	----	-----------