

NASHVILLE CHILDREN'S THEATRE
PROJECTION OF INCOME AND EXPENSES
July 1, 2008 - June 30, 2009

EXPENSES

Artistic Salaries, Contracts & Benefits	\$	481492	
Box Office Salaries, Contracts & Benefits		77561	
Front of House Salaries, Contracts & Benefits		49178	
Marketing Salaries, Contracts & Benefits		49788	
Administrative Salaries, Contracts & Benefits		156106	
Education Salaries, Contracts & Benefits		93097	
Artistic Production Costs		225144	
Academy Program Costs		93900	
Marketing & Public Relations		91764	
Development		25350	
Administrative Costs		<u>22,620</u>	
TOTAL EXPENSES			<u>\$1,366,000</u>

REVENUE AND SUPPORT

Performance Revenue	\$	610,200	
Class Tuition		121,000	
Other Revenue		7,500	
Individual Contributions		53,000	
Corporate Support		92,000	
Foundation Support		115,000	
Benefits		100,000	
Government Support		217,300	
Capital Campaign Support*		<u>50,000</u>	*
TOTAL REVENUE AND SUPPORT			<u>\$1,366,000</u>
EXCESS(DEFICIT)			<u><u>0</u></u>

* NCT's Capital Campaign fundraising included \$150,765 for increased operating costs in FY08- FY10.