

<b>FY12 Approved Budget</b>	<b>28-May-11</b>
<b>INCOME</b>	
CONTRIBUTIONS	
Corporate/Foundation	\$ 487,500.00
Individual (incl. Bd/Adv Bd)	\$ 328,000.00
Government	\$ 238,000.00
LBN Underwriter	\$ 15,000.00
La Bella Notte- Guild	\$ 90,000.00
Guild Other	\$ 10,000.00
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 1,168,500.00</b>
TICKET REVENUES	
Subscriptions	\$ 240,000.00
Group Sales	\$ 35,000.00
Prod #1/Single Tickets (Traviata)	\$ 80,000.00
Prod #2/Single Tics (Pagliacci)	\$ 60,000.00
Prod #4/Single Tickets (Fanciulla)	\$ 90,000.00
<b>TOTAL MAIN STAGE TICKET REVENUES</b>	<b>\$ 505,000.00</b>
PERFORMANC FEES	
Opera on Tour Fees	\$ 22,000.00
Main Stage Tour Fees / Rentals	\$ 25,000.00
<b>TOTAL TIC/FEE REV.</b>	<b>\$ 47,000.00</b>
OTHER REVENUES	
Endowment Disbursement	\$ 165,000.00
Garage / Valet Parking	\$ 1,500.00
Fund for Artistic Excellence Disbursement	\$ 75,000.00
Liff Center Rentals	\$ 85,000.00
Interest & Misc Income	\$ 15,000.00
<b>TOTAL OTHER</b>	<b>\$ 341,500.00</b>
<b>TOTAL FUND RAISING EVENTS</b>	<b>\$ 15,000.00</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,077,000.00</b>
TOTAL EXPENSES	\$ 2,063,577.00
Excess Rev over Exp.	\$ 13,423.00
<b>EXPENSES</b>	<b><u>Approved Budget</u></b>
PRODUCTIONS	\$ 850,110.00
PRODUCTION STAFF SALARIES & BENEFITS	\$ 356,400.00
GENERAL PRODUCTION RELATED	\$ 75,650.00
MARKETING	\$ 75,800.00
<b>GRAND TOTAL PROD. EXPENSES</b>	<b>\$ 1,357,960.00</b>
ADMIN. STAFF SALARIES & BENEFITS	\$ 522,217.00
ADMINISTRATION OVERHEAD	\$ 92,900.00
NOAH LIFF OPERA CENTER	\$ 37,200.00
PUBLIC RELATIONS	\$ 28,300.00
DEVELOPMENT	\$ 20,000.00
FUND RAISING EVENTS	\$ 5,000.00
<b>GRAND TOTAL ADMIN. EXPENSES</b>	<b>\$ 705,617.00</b>
<b>GRAND TOTAL PROD. EXPENSES</b>	<b>\$ 1,357,960.00</b>
<b>GRAND TOTAL ALL EXPENSES</b>	<b>\$ 2,063,577.00</b>
<b>GRAND TTL. ALL REVENUES</b>	<b>\$ 2,077,000.00</b>
EXCESS OF REVENUE	\$ 13,423.00
OVER EXPENSES	

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