

<b>Nashville Children's Theatre</b>	<b>BUDGET FY 12</b>
<b>Revenue</b>	
School Performance Revenue	350000
Weekend Performance Revenue	190000
Box Office Revenue	7500
Class and Camp Revenue	280000
Other Program Revenue	7,000
Concessions/Merchandise	19,000
Individual Support	75,000
Corporate Support	55,000
Foundation Support	95,500
Government Support	210,000
Special Events	45,000
Misc. Income	-
<b>Total Revenue</b>	<b>1,334,000</b>
<b>Personnel Expenses</b>	
Administrative Salaries	283,192
Education Salaries	137,980
Artistic/Production Salaries	362,000
Employee Benefits & Payroll Expense	197,811
<b>Total Personnel Expenses</b>	<b>980,983</b>
<b>Operating Expenses</b>	
Administrative Expenses	120,000
Education Expenses	25,000
Marketing Expenses	70,680
Development Expenses	20,987
Box Office Expenses	9,350
Artistic Expenses	68,000
Production Expenses	39,000
<b>Total Operating Expenses</b>	<b>353,017</b>
<b>Total Expenses</b>	<b>1,334,000</b>
<b>Net Surplus/(Deficit)</b>	<b>-</b>