

ACCOUNT NAME		DESCRIPTION	BUDGET FY13/14
REVENUE			
Ticket Sales and handling	EAP Production		6,800
	Box Office		8,250
	School Series		388,357
	Family Series		203,515
	Added Productions		-
Class and Camp	School Year		65,127
	Summer		167,512
	EAP		22,000
	Offsite		25,129
	Special		6,160
Contracted Services	Rental		4,000
	Advertisement		6,500
	Labor		500
Merchandise/Concessions			20,000
	Total Earned Revenue	\$	923,850
Individual Support	Board		15,000
	Friends of NCT & Legacy of Laughter		150,000
Corporate Support			56,000
Foundation Support			115,000
Government Support	NEA		10,000
	TAC		84,150
	MNAC		93,150
Special Event	Grand Day		30,000
	Total Contributed Revenue	\$	553,300
TOTAL REVENUE		\$	1,477,150
EXPENSE			
	Personnel Expense		
Total Admin Salaries			271,320
Total Education Salaries			179,605
Total Artistic/Production Salaries			374,650
Total Employee Benefits			157,133
Total Payroll Taxes			63,156
	Total Personnel Expense		1,045,865
	Operating Expense		
	Total Admin		123,204
	Total Education		31,984
	Total Marketing		80,035
	Total Development		23,700
	Total Box Office/FOH		15,813
	Total Artistic & Prod.		106,481
	Total Operating Expense	\$	381,218
TOTAL EXPENSE			1,427,083
Total Surplus/(Deficit)			50,067