

# NASHVILLE CHILDREN'S THEATRE

## PROJECTION OF INCOME AND EXPENSES

July 1, 2007 - June 30, 2008

### EXPENSES

Artistic Salaries, Contracts & Benefits	\$	401,243	
Box Office Salaries, Contracts & Benefits		63,801	
Front of House Salaries, Contracts & Benefits		40,982	
Marketing Salaries, Contracts & Benefits		41,490	
Administrative Salaries, Contracts & Benefits		130,338	
Education Salaries, Contracts & Benefits		77,581	
Artistic Production Costs		187,870	
Academy Program Costs		78,250	
Marketing & Public Relations		76,470	
Development		21,125	
Administrative Costs		<u>18,850</u>	
<b>TOTAL EXPENSES</b>			<b><u>\$1,138,000</u></b>

### REVENUE AND SUPPORT

Performance Revenue	\$	500,165	
Class Tuition		105,000	
Other Revenue		5,000	
Individual Contributions		37,135	
Corporate Support		91,000	
Foundation Support		95,000	
Benefits		82,000	
Government Support		<u>222,700</u>	
<b>TOTAL REVENUE AND SUPPORT</b>			<b><u>\$1,138,000</u></b>
<b>EXCESS(DEFICIT)</b>			<b><u><u>0</u></u></b>