

# NASHVILLE BALLET

## 2008-2009 Budget

### REVENUES

#### **Company:**

Season Subscriptions	197,208
Single Ticket Sales	931,682
Educational Performances	-
Special Projects	4,210
Outreach	7,000
Rentals	9,900
Boutique	50,000
NSO Sponsorships	172,500
Misc. Income	-
	<hr/> 1,372,500

#### **School:**

Tuition	635,547
Auditions	5,000
	<hr/> 640,547

#### **Development:**

TN Arts Commission Grant	74,025
Metro Arts Commission Grant	73,500
National Endowment for The Arts	10,000
Major Individuals	87,400
Board of Directors	116,500
General Support	12,000
Corporate Support and	149,000
Foundation Support	96,500
Scholarships/Small Business	5,000
Ballet Friends Support	10,000
Ballet Ball (See attached worksheet)	150,000
Telefundraising	60,000
Special Gifts	250,000
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#### **General:**

Interest Income	251,500
Miscellaneous	-
In Kind Contributions	-
	<hr/> 251,500

#### **Capital Campaign**

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#### **TOTAL REVENUES**

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3,358,472

**EXPENSE*****Company:***

Salaries	770,016
Payroll Expenses	112,295
Health Insurance	62,463
Symphony Fees	172,500
Music Fees and Costs	21,475
Guest Artists Fees	12,580
Trainee Fees	26,520
Licensing Fees/Choreography Fees	25,000
Staging Fees	7,500
Royalties	3,050
Design Fees	12,000
Production Expense	41,054
Wardrobe/Costumes	8,750
Shoe Expense	43,920
Stage & House Crew	149,475
Theatre Rental	66,517
Ticket Master Fees	114,187
Contract Labor	5,460
Boutique Expense	30,000
Travel, Lodging, & Meals	-
Parking/Mileage Reimb.	3,400
Vehicle Rental/Fuel Expense	3,000
Marketing & TRG	435,579
Outreach Expenses	13,903
Outreach Ballet Creation	-
Nutcracker Expenses	120
Emergence	-
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	2,140,764

***School:***

Salaries	274,313
Payroll Expenses	42,834
Health Insurance	11,356
S.N.B. Expenses/Marketing	149,986
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	478,489

***Development:***

Development Expenses	45,530
(Budget does not include Cap.Camp.)	<hr/>
	45,530

***General:***

Salaries - Administrative	391,811
Payroll Expense	51,010
Health Insurance	22,173
Employee Acquisition	1,500
Professional Fees	13,700
Condominium Fees	22,044
Utilities	28,937
Janitorial	17,105
Maint/Repairs Facility	15,000
Insurance - Liability/Property	35,600
Telephone/Internet	6,000
Equipment - non asset	10,900
Office Supplies	13,600

General Postage/Overnite	5,800
Staff Development	3,325
Interest Expense	19,500
Dues & Subscriptions	8,170
Misc./Contingency	27,513
	<u>693,688</u>
 TOTAL OPERATING EXPENSE	 <u>3,358,471</u>
 OPERATING GAIN/LOSS	 <u>1</u>
 DEPRECIATION	 <u>239,437</u>
 NET GAIN/LOSS	 <u><u>(239,436)</u></u>