

FY21 Approved Budget**One Vote Won
Opera on Wheels
Rigoletto
Cinderella****REVENUE:****CONTRIBUTIONS**

Corporate/Foundation	\$ 475,000.00
Individual	\$ 585,000.00
Special Fund Raising - Jukebox	\$ 30,000.00
Project Specific Support - Opera America/NEA	\$ 25,000.00
Project Specific Support - One Vote Won	\$ 21,000.00
Project Specific Support - Van and Trailor	\$ 65,000.00
Government	\$ 174,600.00
TOTAL CONTRIBUTED REVENUES	\$ 1,375,600.00

NASHVILLE OPERA GUILD

La Bella Notte - Guild	\$ 75,000.00
Guild Other	
TOTAL NASHVILLE OPERA GUILD	\$ 75,000.00

TICKET REVENUES

Prod #1 Single Tickets, One Vote One	
Prod #2 Single Tickets, Opera On Wheels	
Prod #4 Single Tickets, Cinderella AJH	\$ 84,000.00
Prod #3 Single Tickets, Rigoletto AJH	\$ 84,000.00
TOTAL MAIN STAGE TICKET REVENUES	\$ 168,000.00

PERFORMANCE FEES

HOT Artist Fees	
Opera on Tour Fees	\$ 15,000.00
Main Stage Tour Fees / Rentals	
TOTAL PERFORMANCE FEES	\$ 15,000.00

OTHER REVENUES

NOA Foundation Annual Disbursement	\$ 170,000.00
Liff Center Rentals	\$ 275,000.00
Interest & Misc Income	\$ 10,000.00
TOTAL OTHER REVENUES	\$ 455,000.00

OPERA @, COMMUNITY APPEARANCES

Opera @ Series #1:	\$ 250.00
Opera @ Series #2: Opera on the Mountain	\$ 5,000.00
Opera @ Series #3: Historical Perf. Donations	\$ 3,000.00
TOTAL OPERA @, COMMUNITY APPEARANCES	\$ 8,250.00

GRAND TOTAL REVENUES	\$ 2,096,850.00
-----------------------------	------------------------

EXPENSES:

OPERA PRODUCTIONS	\$	701,420.70
PRODUCTION STAFF SALARIES & BENEFITS	\$	376,747.09
GENERAL PRODUCTION RELATED	\$	207,403.75
MARKETING	\$	41,000.00
GRAND TOTAL PROD. EXPENSES	\$	1,326,571.54

ADMINISTRATIVE

TOTAL ADMIN. SALARIES & BENEFITS	\$	475,615.85
ADMINISTRATION OVERHEAD	\$	129,016.00
TOTAL NOAH LIFF OPERA CENTER	\$	118,250.00
TOTAL PUBLIC RELATIONS	\$	20,150.00
TOTAL DEVELOPMENT	\$	20,000.00
FUND RAISING EVENTS	\$	5,000.00
GRAND TOTAL ADMIN. EXPENSES	\$	768,031.85
TOTAL PRODUCTION EXPENSES	\$	1,326,571.54
GRAND TOTAL ALL EXPENSES	\$	2,094,603.39

GRAND TOTAL ALL REVENUES	\$	2,096,850.00
--------------------------	----	--------------

Variance (+/-) w/revised Prod #s	\$	2,246.61
----------------------------------	----	----------