

NASHVILLE CHILDREN'S THEATRE

FY07 PROJECTED BUDGET: JULY 1, 2006 – JUNE 30, 2007

EXPENSES

Artistic Salaries, Contracts & Benefits	\$	332,421	
Box Office Salaries, Contracts & Benefits		47,035	
Front of House Salaries, Contracts & Benefits		56,295	
Marketing Salaries, Contracts & Benefits		39,054	
Administrative Salaries, Contracts & Benefits		94,560	
Education Salaries, Contracts & Benefits		64,235	
Artistic Production & Program Costs		161,724	
Academy Program Costs		64,491	
Marketing & PR Expenses		65,590	
Development		16,275	
Administrative Costs		<u>16,320</u>	
TOTAL EXPENSES			<u>\$958,000</u>

REVENUE AND SUPPORT

Performance Revenue	\$	406,870	
Class Tuition		92,222	
Other Revenue		12,500	
Individual Contributions		47,350	
Corporate Support		52,500	
Foundation Support		89,000	
Benefits		78,500	
Government Support		<u>179,058</u>	
TOTAL REVENUE AND SUPPORT			<u>\$958,000</u>
SURPLUS (DEFICIT)			<u><u>0</u></u>