

FISCAL YEAR 2015 APPROVED BUDGET

REVENUES	FY15 Proposed
CONTRIBUTIONS	
Corporate/Foundation	\$ 686,250.00
Individual (incl. Bd/Adv Bd)	\$ 440,904.20
Government	\$ 250,000.00
Underwriting/ Mktg. Sponsorship	\$ 25,000.00
La Bella Notte Underwriters (Development)	\$ 25,000.00
La Bella Notte - Guild (Tix, Auction, Other)	\$ 100,000.00
Nashville Opera Guild Other Event Income	\$ 10,000.00
TOTAL CONTRIBUTIONS	\$ 1,537,154.20
TICKET REVENUES	
Subscriptions & Multi-Show Purchases	\$ 225,000.00
Group Sales, Corporate Concierge, Other	\$ 20,000.00
Prod #1/Single Tickets (BOHÈME)	\$ 97,520.00
Prod #2/Single Tickets (ROMULUS HUNT)	\$ 36,664.00
Prod #3/Single Tickets (FLORENCIA)	\$ 50,000.00
Prod #4/Single Tickets (PIRATES)	\$ 102,720.00
TOTAL MAIN STAGE TICKET REVENUES	\$ 531,904.00
PERFORMANCE FEES	
Opera on Tour Fees	\$ 25,500.00
Main Stage Tour Fees / Rentals	\$ 80,000.00
TOTAL ED FEES AND RENTAL REVENUES	\$ 105,500.00
OTHER REVENUES	
Endowment Disbursement	\$ 120,000.00
Garage / Valet Parking	
Fund for Artistic Excellence Disbursement	\$ 100,000.00
Liff Center Rentals	\$ 256,200.00
One-time Underwriting	
Interest & Misc Income	\$ 22,500.00
TOTAL OTHER	\$ 498,700.00
TOTAL FUND RAISING EVENTS	\$ 94,500.00
TOTAL REVENUES	\$ 2,767,758.20
TOTAL EXPENSES	\$ 2,717,758.20
Excess of Revenue over Expense	\$ 50,000.00
EXPENSES	
PRODUCTIONS	\$ 1,116,766.28
PRODUCTION STAFF SALARIES & BENEFITS	\$ 446,531.96
GENERAL PRODUCTION RELATED	\$ 119,897.80
MARKETING	\$ 95,550.00
GRAND TOTAL PRODUCTION EXPENSES	\$ 1,778,746.04
ADMIN. STAFF SALARIES & BENEFITS	\$ 602,021.64
ADMINISTRATION OVERHEAD	\$ 134,792.00
NOAH LIFF OPERA CENTER	\$ 94,683.52
PUBLIC RELATIONS	\$ 31,565.00
DEVELOPMENT	\$ 17,450.00
FUND RAISING EVENTS	\$ 58,500.00
GRAND TOTAL ADMINISTRATIVE EXPENSES	\$ 939,012.16
GRAND TOTAL ALL EXPENSES	\$ 2,717,758.20
GRAND TOTAL ALL REVENUES	\$ 2,767,758.20
Excess of Revenue over Expense	\$ 50,000.00