

## FISCAL YEAR 2015 APPROVED BUDGET

REVENUES	FY15 Proposed
<b>CONTRIBUTIONS</b>	
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
<b>TOTAL CONTRIBUTIONS</b>	<b>\$ 1,537,154.20</b>
<b>TICKET REVENUES</b>	
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
<b>TOTAL MAIN STAGE TICKET REVENUES</b>	<b>\$ 531,904.00</b>
<b>PERFORMANCE FEES</b>	
Opera on Tour Fees	\$ 25,500.00
Main Stage Tour Fees / Rentals	\$ 80,000.00
<b>TOTAL ED FEES AND RENTAL REVENUES</b>	<b>\$ 105,500.00</b>
<b>OTHER REVENUES</b>	
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
<b>TOTAL OTHER</b>	<b>\$ 498,700.00</b>
<b>TOTAL FUND RAISING EVENTS</b>	<b>\$ 94,500.00</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,767,758.20</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,717,758.20</b>
Excess of Revenue over Expense	\$ 50,000.00
<b>EXPENSES</b>	
<b>PRODUCTIONS</b>	
PRODUCTION STAFF SALARIES & BENEFITS	\$ 1,116,766.28
GENERAL PRODUCTION RELATED	\$ 446,531.96
MARKETING	\$ 119,897.80
	\$ 95,550.00
<b>GRAND TOTAL PRODUCTION EXPENSES</b>	<b>\$ 1,778,746.04</b>
<b>ADMIN. STAFF SALARIES &amp; BENEFITS</b>	
ADMINISTRATION OVERHEAD	\$ 602,021.64
NOAH LIFF OPERA CENTER	\$ 134,792.00
PUBLIC RELATIONS	\$ 94,683.52
DEVELOPMENT	\$ 31,565.00
FUND RAISING EVENTS	\$ 17,450.00
	\$ 58,500.00
<b>GRAND TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$ 939,012.16</b>
<b>GRAND TOTAL ALL EXPENSES</b>	<b>\$ 2,717,758.20</b>
<b>GRAND TOTAL ALL REVENUES</b>	<b>\$ 2,767,758.20</b>
Excess of Revenue over Expense	<b>\$ 50,000.00</b>