

Nashville Children's Thea Approved Budget FY17 - Created for GivingMatters Profile

REVENUE

Ticket Sales and handling	Education series	6,900
	Order fees @ \$3	7,600
	School Series	392,700
	Family Series	203,500
Total Ticket Sales and Handling		610,700
Class and Camp	School Year	70,200
	Summer	239,300
	EAP	6,000
	Scouts and wkshp	3,500
Total Workshops, Classes & Camps		319,000
Contracted Services	Rental	5,700
	Labor	1,300
	Advertisement	4,800
Merchandise/Concessions		21,200
Interest Income		0
Other Revenue		0
Total Contracted and Concessions		33,000
Total All Earned Revenue		962,700
Individual Support	Board	20,000
Individual Support	Friends of NCT, Major Gifts, Family Foundations	96,000
Corporate Support	Charitable Gifts, Sponsorships inc. Spec Events	45,000
Foundation Support	Foundations inc. Corporate Foundations	195,000
Government Support	National Endowment for the Arts	10,000
	Tennessee Arts Commission	75,000
	Metro Nashville Arts Commission	92,000
Special Event	Grand Day	24,000
Special Event	Gift of Camp Auction or Other	3,000
Total All Contributed Revenue		\$ 560,000
TOTAL REVENUE		\$1,522,700

EXPENSE

Personnel Expense		
Salaries	Administrative	124,717
Salaries	Marketing/PR	46,666
Salaries	Development	47,480
Salaries	Box Office/Front of House	30,000
Temp Salaries	Administrative	2,000
Temp Salaries	Development	2,000
Temp Salaries	Box Office/FOH	53,807

Total Admin Salaries		276,670
Salaries	Education	120,343
Temp Salaries	Education	96300
Total Education Salaries		216,643
Salaries	Artistic	125,395
Salaries	Production	115,442
Salaries	Actors	139,482
Temp Salaries	Production	54,640
Total Artistic/Production Salaries		\$434,959
Total Taxes		\$57,704
Total Benefits		\$159,450
Total Salaries		1,145,426
Operating Expense		
Total Administration		\$ 130,552
Total Education		\$33,639
Total Marketing		\$ 85,940
Total Development		\$ 22,815
Total Box office/Front of House		\$20,850
Total Artistic and Production		\$ 83,474
		\$ 377,270
TOTAL EXPENSE		\$1,522,700