

**FY23 - APPROVED BUDGET****Boheme/  
Medium /  
Stuck/ Pirates****REVENUE:**

## CONTRIBUTIONS

|                       |               |
|-----------------------|---------------|
| Corporate/Foundation  | \$ 520,000.00 |
| Individual            | \$ 618,000.00 |
| Special Funding - TAC | \$ 507,173.00 |
| Government            | \$ 175,000.00 |

TOTAL CONTRIBUTED REVENUES \$ 1,820,173.00

## NASHVILLE OPERA GUILD

|                        |               |
|------------------------|---------------|
| La Bella Notte - Guild | \$ 110,000.00 |
|------------------------|---------------|

TOTAL NASHVILLE OPERA GUILD \$ 110,000.00

## TICKET REVENUES

|                        |               |
|------------------------|---------------|
| Prod #1 Single Tickets | \$ 180,000.00 |
| Prod #2 Single Tickets | \$ 32,000.00  |
| Prod #3 Single Tickets | \$ 38,000.00  |
| Prod #4 Single Tickets | \$ 140,000.00 |

TOTAL MAIN STAGE TICKET REVENUES \$ 390,000.00

## PERFORMANCE FEES

|                              |             |
|------------------------------|-------------|
| Opera on Tour Fees           |             |
| Main Stage Tour Fees/Rentals | \$ 2,000.00 |

TOTAL PERFORMANCE FEES \$ 2,000.00

## OTHER REVENUES

|                                    |               |
|------------------------------------|---------------|
| NOA Foundation Annual Disbursement | \$ 200,000.00 |
| Liff Center Rentals                | \$ 275,000.00 |
| Opera Operating Funds              | \$ 325,000.00 |
| Interest & Misc Income             | \$ 13,500.00  |

TOTAL OTHER REVENUES \$ 813,500.00

## EDUCATION &amp; ENGAGEMENT

|                       |             |
|-----------------------|-------------|
| HBCU Masterclasses    |             |
| Opera on the Mountain | \$ 7,000.00 |
| Opera on Wheels       |             |

TOTAL OPERA @, COMMUNITY APPEARANCES \$ 7,000.00

## GRAND TOTAL REVENUES

\$ 3,142,673.00

## GRAND TOTAL ALL EXPENSES

\$ 3,131,801.49

Variance (+/-)

\$ 10,871.51

**EXPENSES:**

## PRODUCTION EXPENSES

|                                |                 |
|--------------------------------|-----------------|
| Opera Productions              | \$ 1,362,781.54 |
| Production Salaries & Benefits | \$ 460,179.30   |
| General Production             | \$ 147,435.75   |
| Marketing                      | \$ 112,000.00   |

TOTAL PRODUCTION EXPENSES \$ 2,082,396.59

## ADMINISTRATIVE EXPENSES

|                                    |               |
|------------------------------------|---------------|
| Administrative Salaries & Benefits | \$ 685,229.90 |
| Administration                     | \$ 197,400.00 |
| Noah Liff Opera Center             | \$ 58,200.00  |
| Public Relations                   | \$ 31,500.00  |
| Development                        | \$ 53,800.00  |
| Fund Raising                       | \$ 23,275.00  |

TOTAL ADMIN. EXPENSES \$ 1,049,404.90

## GRAND TOTAL ALL EXPENSES

\$ 3,131,801.49

## GRAND TOTAL REVENUES

\$ 3,142,673.00

Variance (+/-)

\$ 10,871.51