

Season Center for the Arts (Budget revised with updated Gant information)

2010-11 Season - Production Budgets

	7/23/10-8/08/11	7/12/10-7/23/11	9/10/10-9/26/11	11/5/10-11/21/11	12/3/10-12/19/11	1/28/11-2/13/12	3/11/11-3/27/12
Total Attendance per run	1375		1375	1375	1375	1375	1375
Season Ticket Cost per ticket	125		125	125	125	125	125
Individual Ticket cost	26		26	26	26	26	26
Child Ticket cost	12.5		12.5	12.5	12.5	12.5	12.5
Season Ticket holders	500		500	500	500	500	500
Door Purchases	825		825	825	825	825	825
Children	50		50	50	50	50	50

	Seussical (Musical)	Summer Theatre Camp	All Shook Up (Musical)	Meet Me In St. Louis (Musical)	White Christmas (Musical)	Lend Me a Tenor (Non Musical)	Three Musketeers (Musical)	Jul-10 Event	Aug-10 Event	Sep-10 Event	Oct-10 Event	Nov-10 Event	Dec-10 Event	Jan-11 Event
REVENUES:														
Tennessee Arts Commission	\$ 983		\$ 983	\$ 983	\$ 983	\$ 983	\$ 983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Metro Arts Commission	\$ 5,083		\$ 5,083	\$ 5,083	\$ 5,083	\$ 5,083	\$ 5,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Grants			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCA Class Revenue Net	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200		\$ 200
Other Sponsorships	\$ 1,667		\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667	\$ 1,667							
SCA Fund Raiser											\$ 5,000			\$ 3,000
Ticket Sales														
Season	\$ 10,417		\$ 10,417	\$ 10,417	\$ 10,417	\$ 10,417	\$ 10,417							
Per Show - with Dinner	\$ 22,075		\$ 22,075	\$ 22,075	\$ 22,075	\$ 22,075	\$ 22,075							
Per Show - no Dinner	\$ 250		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250							
Facility rental														
Tech Rental										\$ 2,000		\$ 2,000		
Camp Fees		\$ 9,000								\$ 300		\$ 300		
t-shirts		\$ 1,500												
video	\$ 1,500													

Total Revenues	\$ 41,974	\$ 10,500	\$ 42,474	\$ 42,474	\$ 42,474	\$ 42,474	\$ 42,474	\$ 200	\$ 200	\$ 2,500	\$ 5,200	\$ 2,500	\$ -	\$ 3,200
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EXPENSES:

Artistic Staff

Director	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000						
Music Director	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000						
Band Members - 4	\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,000						
Sound Engineer	\$ 640		\$ 640	\$ 640	\$ 640	\$ 640	\$ 640	\$ 640		\$ 50		\$ 50		\$ 50
Lighting Engineer	\$ 940		\$ 940	\$ 940	\$ 940	\$ 940	\$ 940	\$ 940		\$ 50		\$ 50		\$ 50
Backstage Manager	\$ 250		\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250						
Costumer	\$ 250		\$ 250	\$ 250	\$ 250	\$ 250	-	\$ 250						
Visual Artist		\$ 500												
Choreographer	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		\$ 500						
Set Designer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Camp Director		\$ 500												
Total Artistic Staff	\$ 7,580	\$ 2,000	\$ 7,580	\$ 7,580	\$ 7,580	\$ 7,580	\$ 2,830	\$ 7,580	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ -

Support Staff

Kitchen Manager	\$ 550		\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
Dining Room Manager	\$ 550		\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
Box Office Manager	\$ 150		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150

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Total Attendance per run	1375		1375	1375	1375	1375	1375
Season Ticket Cost per ticket	125		125	125	125	125	125
Individual Ticket cost	26		26	26	26	26	26
Child Ticket cost	12.5		12.5	12.5	12.5	12.5	12.5
Season Ticket holders	500		500	500	500	500	500
Door Purchases	825		825	825	825	825	825
Children	50		50	50	50	50	50

	Seussical (Musical)	Summer Theatre Camp	All Shook Up (Musical)	Meet Me In St. Louis (Musical)	White Christmas (Musical)	Lend Me a Tenor (Non Musical)	Three Musketeers (Musical)	Jul-10 Event	Aug-10 Event	Sep-10 Event	Oct-10 Event	Nov-10 Event	Dec-10 Event	Jan-11 Event
Total Support Staff	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Food Costs

Food	\$ 5,500		\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500							
Miscellaneous Kitchen	\$ 500		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500							
Total Food Costs	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Production Expenses

Costumes	\$ 1,000		\$ 1,000	\$ 1,500	\$ 1,750	\$ 750	\$ 2,000							
Props	\$ 500		\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000							
Set Construction	\$ 2,500		\$ 2,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 3,000							
Marketing	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000							
Printing	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000							
Vehicle	\$ 400		\$ 400	\$ 400	\$ 400	\$ 400	\$ 400							
Postage	\$ 800		\$ 800	\$ 800	\$ 800	\$ 800	\$ 800							
Programs	\$ 500		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500							
Laundry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Lighting	\$ 500		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500							
Licensing Fees	\$ 7,000		\$ 4,080	\$ 3,000	\$ 5,250	\$ 1,000	\$ 1,000							
Miscellaneous	\$ 500		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500							
Video	\$ 1,500													
T-shirts		\$ 900												
Total Production Expenses	\$ 19,200	\$ 900	\$ 14,280	\$ 14,700	\$ 17,200	\$ 10,950	\$ 13,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Administration salary& Benefits														\$ 3,598
SCA admin director & Benefits								\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350
Contract Salaries								\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Ticketing Fees	\$ 1,031		\$ 656	\$ 656	\$ 656	\$ 656	\$ 656							
Credit Card Discount								\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
Admin overhead (Misc)								\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Building Allocation Prior years								\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
Building Allocation								\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
Admin Overhead	\$ 1,031	\$ -	\$ 656	\$ 656	\$ 656	\$ 656	\$ 656	\$ 8,850	\$ 8,850	\$ 8,850	\$ 8,850	\$ 8,850	\$ 8,850	\$ 10,448

Total Expenses	\$ 35,061	\$ 2,900	\$ 29,766	\$ 30,186	\$ 32,686	\$ 21,686	\$ 29,186	\$ 8,850	\$ 8,850	\$ 8,950	\$ 8,850	\$ 8,950	\$ 8,850	\$ 10,548
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Net Gain/(Loss)	\$ 6,913	\$ 7,600	\$ 12,708	\$ 12,288	\$ 9,788	\$ 20,788	\$ 13,288	\$ (8,650)	\$ (8,650)	\$ (6,450)	\$ (3,650)	\$ (6,450)	\$ (8,850)	\$ (7,348)
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Total Attendance per run
Season Ticket Cost per ticket
Individual Ticket cost
Child Ticket cost
Season Ticket holders
Door Purchases
Children

EXPENSES:

Director										\$	6,500	
Music Director										\$	5,000	
Band Members - 4										\$	15,000	
Sound Engineer	\$	50	\$	50	\$	50	\$	50	\$	300	\$	4,490
Lighting Engineer	\$	50	\$	50	\$	50	\$	50	\$	300	\$	6,290
Backstage Manager											\$	1,500
Costumer											\$	1,250
Visual Artist											\$	500
Choreographer											\$	3,000
Set Designer											\$	-
Camp Director											\$	500
Total Artistic Staff	\$	100	\$	100	\$	-	\$	100	\$	-	\$	44,030

Kitchen Manager	\$	3,300
Dining Room Manager	\$	3,300
Box Office Manager	\$	900

Season Center for the /
2010-11 Season - Prodi

Total Attendance per run
 Season Ticket Cost per ticket
 Individual Ticket cost
 Child Ticket cost
 Season Ticket holders
 Door Purchases
 Children

	Feb-11 Event	Mar-11 Event	Apr-11 Event	May-11 Event	Jun-11 Event	June Rental	DCA Oct - 10 Fall Production	Winter Ballet Event Oct-10	Spring Ballet Event April-11	Grand Total
Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500

Food Costs										
Food										\$ 33,000
Miscellaneous Kitchen										\$ 3,000
Total Food Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Production Expenses										
Costumes										\$ 8,000
Props										\$ 3,500
Set Construction										\$ 15,500
Marketing										\$ 12,000
Printing										\$ 12,000
Vehicle										\$ 2,400
Postage										\$ 4,800
Programs										\$ 3,000
Laundry										\$ -
Lighting										
Licensing Fees										\$ 21,330
Miscellaneous										\$ 3,000
Video										\$ 1,500
T-shirts										\$ 900
Total Production Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,930

Administration salary& Benefit	\$ 3,598	\$ 3,598	\$ 3,598	\$ 3,598	\$ 3,598	\$ 3,598				\$ 21,588
SCA admin director & Benefits	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350				\$ 28,200
Contract Salaries										\$ 12,000
Ticketing Fees										\$ 4,313
Credit Card Discount	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750				\$ 9,000
Admin overhead (Misc)	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250				\$ 3,000
Building Allocation Prior years	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750				\$ 21,000
Building Allocation	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750				\$ 21,000
Admin Overhead	\$ 10,448	\$ 10,448	\$ 10,448	\$ 10,448	\$ 10,448	\$ 10,448				\$ 115,788

Total Expenses	\$ 10,548	\$ 10,548	\$ 10,448	\$ 10,548	\$ 10,448	\$ 100	\$ 600	\$ -	\$ -	\$ 291,248
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Net Gain/(Loss)	\$ (6,548)	\$ (8,048)	\$ (10,248)	\$ (8,048)	\$ (10,248)	\$ 900	\$ 400	\$ 1,000	\$ 1,000	\$ 798
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