

NASHVILLE CHILDREN'S THEATRE  
Annual Operating Budget  
Fiscal Year Ending June 30, 2010

	<b>FY10 Budget</b>
<b>REVENUE</b>	
Performance Revenue	592,997
Acadamy Revenue	186,518
Contributions	214,500
Grants/Government Support	237,800
Special Event Income	92,000
Other Revenue	4,500
<b>Total Revenue</b>	<b>1,328,315</b>
<b>EXPENSE</b>	
Salary & Benefits	893,538
Production costs	84,995
Acadamy supplies	23,000
Office expenses	22,930
Communications	16,200
Professional Fees	67,300
Occupancy	133,552
Marketing	72,400
Special Events Exp	11,000
Other Expense	3,400
<b>Total Expenses</b>	<b>1,328,315</b>
<b>Net Surplus/(Deficit)</b>	<b>-</b>