

ACCOUNT NAME DESCRIPTION		BUDGET FY15
REVENUE		
Ticket Sales and handling - 42%	EAP Production	6,800
	Box Office	7,500
	School Series	405,771
	Family Series	231,254
	Added Productions	13,974
Class and Camp - 18%	School Year	74,450
	Summer	178,135
	EAP	16,400
	Scouts & Workshops	2,416
Contracted Services - 2%	Rental	4,300
	Advertisement	4,500
	Labor	500
	Merchandise/Concessions	20,000
	Total Earned Revenue	\$ 966,000
Individual Support - 11%	Board	15,000
	Friends of NCT & Legacy of Laughter	150,000
Corporate Support - 4%		50,000
Foundation Support - 8%		123,000
Government Support - 12%	NEA	30,000
	TAC	80,500
	MNAC	90,500
Special Event -3%		45,000
	Total Contributed Revenue	\$ 584,000
TOTAL OPERATING REVENUE		\$ 1,550,000
EXPENSE		
Personnel Expense		
Total Admin Salaries		289,407
Total Education Salaries		182,203
Total Artistic/Production Salaries		415,180
Total Employee Benefits		162,179
Total Payroll Taxes		67,839
	Total Personnel Expense	1,116,809
Operating Expense		
	Total Admin	127,268
	Total Education	32,734
	Total Marketing	90,600
	Total Development	27,950
	Total Box Office/FOH	19,250
	Total Artistic & Prod.	135,275
	Total Operating Expense	\$ 433,077
TOTAL EXPENSE		1,549,886
Total Surplus/(Deficit)		113