

Nashville Symphony

Operating Budget

For Fiscal Year Ending July 31, 2019

	FY19 Budget
Operating Revenue	
Program revenue	
Ticket Sales	\$ 11,693,000
Orchestra Fees	430,262
Other Revenue	<u>1,433,428</u>
Total program revenue	<u>13,556,690</u>
Transfers	
From investments	617,610
From CFMT	<u>348,034</u>
Total transfers	<u>965,644</u>
Total operating revenue	<u>14,522,334</u>
Operating Costs	
Performance	10,534,310
Artistic Administration	5,583,308
Education	596,482
Marketing	2,691,625
Administration and Technology	2,935,785
Fundraising	1,545,640

In-kind expense	350,000
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Total operating cost	24,237,150
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Building Cost	
Building and theater operations expense	2,493,878
Less offsets to expense:	
Fema Proceeds	-
Event profit	1,442,366
Building maintenance fee revenue	960,880
Symphony store profit/other income	1,504,684
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Net building (cost)/profit	1,414,052
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Amphitheater	
Amphitheater Revenue	694,620
Amphitheater Expenses	585,489
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Net Amphitheater Revenue	109,131
Operating Loss	(8,191,633)
Support	8,841,633
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Operating Loss after Support	650,000
Debt Service	\$ (650,000)
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Operating Loss after Contingency	\$ -
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