

Roxy Productions, Inc. (Roxy Regional Theatre)
Organizational Budget FY2019
September 1, 2018 - August 31, 2019

REVENUE

Admissions	323,000
Merchandise / Concessions	15,000
Program Booklet Advertising	16,000
Rentals	15,000
School of the Arts	30,000
Contributions – Corporate	49,000
Contributions – Foundations	10,000
Contributions – Individual/Private	45,000
Government Support – State	<u>20,500</u>
TOTAL REVENUE	\$ 523,500

EXPENSES

Executive Director (1 @ \$1,000/week)	52,000
Office Manager (1 @ \$600/week)	31,200
Stage Manager (1 @ \$375/week)	19,500
Technical Manager (1 @ \$350/week)	18,200
Lighting Designer (1 @ \$200/week)	10,400
Actor Salaries (approx. 50 @ \$150/week to \$300/week)	150,000
Actor Housing (1 @ \$1,500/month)	18,000
Production Expenses	25,000
Royalties	30,000
School of the Arts	8,400
Accounting	24,000
Advertising	25,000
Fundraising	15,000
Insurance	15,000
Janitorial / Maintenance	16,300
Office Supplies / Postage	12,000
Payroll Taxes	12,000
Travel	500
Utilities	<u>27,000</u>
TOTAL EXPENSES	\$ 509,500