

**Roxy Productions, Inc. (Roxy Regional Theatre)**  
**Organizational Budget FY2021**  
**September 1, 2020 - August 31, 2021**

**REVENUE**

|                                    |                   |
|------------------------------------|-------------------|
| Admissions                         | 331,450           |
| Merchandise / Concessions          | 20,000            |
| Program Booklet Advertising        | 20,000            |
| Rentals                            | 2,500             |
| School of the Arts                 | 55,000            |
| Summer Youth Acting Programs       | 5,500             |
| Contributions – Corporate          | 32,000            |
| Contributions – Foundations        | 5,000             |
| Contributions – Individual/Private | 40,000            |
| Government Support – State         | <u>28,550</u>     |
| <b>TOTAL REVENUE</b>               | <b>\$ 540,000</b> |

**EXPENSES**

|  |                   |
|--|-------------------|
| Executive Director (1 @ \$1,000/week)                  | 52,000            |
| Office Manager (1 @ \$600/week)                        | 31,200            |
| Production Stage Manager (1 @ \$375/week)              | 19,500            |
| Technical Manager (1 @ \$350/week)                     | 18,200            |
| Payroll Taxes  | 12,000            |
| Actor Salaries (approx. 50 @ \$200/week to \$350/week) | 150,000           |
| Lighting Designer (1 @ \$200/week )                    | 10,400            |
| Actor Housing (\$1,400/month)                          | 16,800            |
| Production Expenses                                    | 40,000            |
| Royalties  | 40,000            |
| School of the Arts                                     | 2,500             |
| Film Royalties   | 2,750             |
| Accounting   | 18,000            |
| Advertising  | 15,000            |
| Fundraising  | 20,000            |
| Insurance  | 20,000            |
| Maintenance  | 10,000            |
| Office Supplies / Postage                              | 15,000            |
| Web Hosting / Domain Name                              | 150               |
| Travel / Meetings                                      | 1,500             |
| Utilities  | <u>30,000</u>     |
| <b>TOTAL EXPENSES</b>                                  | <b>\$ 525,000</b> |