

**Roxy Productions, Inc. (Roxy Regional Theatre)**  
**Organizational Budget FY2020**  
**September 1, 2019 - August 31, 2020**

**REVENUE**

Admissions	328,000
Merchandise / Concessions	15,000
Program Booklet Advertising	20,000
Rentals	5,000
School of the Arts	40,000
Summer Youth Acting Programs	4,500
Contributions – Corporate	27,500
Contributions – Foundations	7,000
Contributions – Individual/Private	40,000
Government Support – State	<u>22,000</u>
<b>TOTAL REVENUE</b>	<b>\$ 509,000</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
Lighting Designer (1 @ \$200/week )	10,400
Actor Salaries (approx. 50 @ \$200/week to \$350/week)	150,000
Actor Housing (1 @ \$1,500/month)	18,000
Production Expenses	17,000
Royalties	40,000
School of the Arts	8,000
Accounting	24,000
Advertising	15,000
Fundraising	12,000
Insurance	15,000
Janitorial / Maintenance	10,000
Office Supplies / Postage	12,000
Payroll Taxes	12,000
Travel / Meetings	1,000
Utilities	<u>30,000</u>
<b>TOTAL EXPENSES</b>	<b>\$ 495,300</b>