

	Annual Budget
<b>REVENUE</b>	
Contributed	
Grants	\$37,300.00
Major Gifts	\$7,500.00
Individual Donors (FUN)	\$5,597.64
Corporate Sponsorships (Improv Festival)	\$4,500.00
Improv Festival proceeds	\$350.00
<b>Contributed Subtotal</b>	<b>\$55,247.64</b>
Earned	
Program Fees	\$34,220.00
Merch Sales	\$300.00
Ticket Sales (3 annual shows)	\$1,200.00
Other Income	\$0.00
<b>Earned Revenue Subtotal</b>	<b>\$35,720.00</b>
<b>TOTAL REVENUE</b>	<b>\$90,967.64</b>
<b>EXPENSES</b>	
<b>Employee Wages &amp; Expenses</b>	
Executive Director	\$17,280.00
Operations Director	\$8,640.00
Development Director	\$8,640.00
<b>Salaries Subtotal</b>	<b>\$34,560.00</b>
Employer Taxes (Medicare, Social Security)	\$3,628.80
Payroll Fees (QuickBooks)	\$2,000.00
<b>Employee Wages &amp; Expenses Subtotal</b>	<b>\$40,188.80</b>
<b>Programmatic Expenses</b>	
Teaching Artists (contract)	\$24,300.00
Scholarships & Stipends	\$2,000.00
Unscripted Home Team expenses	\$1,500.00
Travel	\$2,500.00
Professional Development	\$500.00
<b>Programmatic Subtotal</b>	<b>\$30,800.00</b>
<b>Administrative Support</b>	
Rent	\$3,960.00
Annual organizational fees	\$50.00
Memberships & dues	\$300.00
Office Supplies	\$250.00
Postage	\$300.00
Printing	\$500.00
Software	\$250.00
Team Culture & Training	\$250.00
Liability Insurance (D&O)	\$1,344.00
Transaction fees (PayPal, Square)	\$1,071.60
<b>Administrative Subtotal</b>	<b>\$8,275.60</b>
<b>Marketing &amp; Advertising Support</b>	
Business Development	\$500.00
Merch/Swag	\$800.00
Print materials	\$250.00
Fundraising expenses (FUN)	\$200.00
Website fees & maintenance	\$300.00
Social Media ads	\$300.00
<b>Marketing &amp; Advertising Subtotal</b>	<b>\$2,350.00</b>
<b>TOTAL EXPENSES</b>	<b>\$81,614.40</b>