

Watershed Public Theatre
2021-22 Budget

Operating Expenses	PO Box Rental	\$	180.00	
	Phone	\$	250.00	
	Website	\$	1,000.00	
	Insurance	\$	1,200.00	
	Business fees	\$	600.00	
	Miscellaneous	\$	500.00	
	Salaries	\$	5.00	
	Memberships	\$	500.00	
	Fundraising/Special events	\$	2,000.00	
		\$	6,235.00	Operating Total
Education Expenses	Education Manager	\$	6,600.00	
	Journeyman Troupe	\$	5,100.00	
	After school program	\$	8,000.00	
	Historic Maury plays	\$	500.00	
		\$	20,200.00	Education Total
Production Expenses				
Einstein is a Dummy	Personnel	\$	9,550.00	
	Materials	\$	1,800.00	
	Venue	\$	550.00	
	Royalties	\$	1,150.00	
	Marketing	\$	900.00	\$ 13,950.00
Christmas Carol	Personnel	\$	7,600.00	
	Materials	\$	800.00	
	Venue	\$	-	
	Royalties	\$	-	
	Marketing	\$	550.00	\$ 8,950.00
Complete Works Wm Shakespeare, Abridged	Personnel	\$	7,250.00	
	Materials	\$	1,650.00	
	Venue	\$	550.00	
	Royalties	\$	1,250.00	
	Marketing	\$	900.00	\$ 11,600.00
Pride & Prejudice	Personnel	\$	10,050.00	
	Materials	\$	2,150.00	
	Venue	\$	550.00	
	Royalties	\$	900.00	
	Marketing	\$	950.00	\$ 14,600.00
		\$	49,100.00	Production total
		\$	75,535.00	Total Projected Expenses 2021-22

2021-22 Budget

General Income

General Fund (surplus)	\$	3,000.00
Donations	\$	5,735.00
Fundraising/Special Events	\$	5,000.00
	\$	13,735.00

Education Income

Journeyman Troupe	\$	4,600.00	grants
Workshops	\$	500.00	
Afterschool Program	\$	4,000.00	grants
Historic Plays	\$	600.00	
	\$	9,700.00	

Production Income

Einstein Is a Dummy	Ticket Sales	\$	5,320.00	
	Sponsorships	\$	2,000.00	
	Grants	\$	4,000.00	
	Donations	\$	2,030.00	
	Program Ads	\$	600.00	\$ 13,950.00
Christmas Carol	Ticket Sales	\$	4,770.00	
	Sponsorships	\$	2,500.00	
	Grants	\$	-	
	Donations	\$	2,580.00	
	Program Ads	\$	600.00	\$ 10,450.00
Complete Works	Ticket Sales	\$	4,620.00	
Wm Shakespeare, Abridged	Sponsorships	\$	2,500.00	
	Grants	\$	2,000.00	
	Donations	\$	2,380.00	
	Program Ads	\$	600.00	\$ 12,100.00
Pride & Prejudice	Ticket Sales	\$	5,280.00	
	Sponsorships	\$	3,000.00	
	Grants	\$	4,000.00	
	Donations	\$	2,720.00	
	Program Ads	\$	600.00	\$ 15,600.00
				\$ 52,100.00

Projected Goals by Income Type

Surplus	\$	3,000.00	
Special events	\$	5,000.00	
Education	Workshops	\$	500.00
	Historic Plays	\$	600.00
		\$	1,100.00 Subtotal
Ticket Sales	Einstein	\$	5,320.00
	Christmas	\$	4,770.00
	Complete Works	\$	4,620.00
	Pride & Prejudice	\$	5,280.00
		\$	19,990.00 Subtotal
Sponsorships	Einstein	\$	2,000.00
	Christmas	\$	2,500.00
	Complete Works	\$	3,000.00
	Pride & Prejudice	\$	2,500.00
		\$	10,000.00 Subtotal
Grants	Education	\$	8,600.00
	Einstein	\$	4,000.00
	Christmas	\$	-
	Complete Works	\$	2,000.00
	Pride & Prejudice	\$	4,000.00
		\$	18,600.00 Subtotal
Donations	General	\$	5,735.00
	Einstein	\$	2,030.00
	Christmas	\$	2,580.00
	Complete Works	\$	2,380.00
	Pride & Prejudice	\$	2,720.00
		\$	15,445.00 Subtotal
Program Ads	Einstein	\$	600.00
	Christmas	\$	600.00
	Complete Works	\$	600.00
	Pride & Prejudice	\$	600.00
		\$	2,400.00 Subtotal
		\$	75,535.00 Total

\$ 75,535.00 Total Projected Income 2021-22