

The Nashville Shakespeare Festival
Operating Budget
For The Year Ending September 30, 2005

SUPPORT & REVENUE

Income from Program Activities:		
Tickets and Fees	\$22,000	
Contributions:		
Corporate	\$12,000	
Foundations	\$35,000	
Individuals	\$41,000	
Grants:		
MNAC	\$56,594	
TAC	\$18,000	
Other Income:		
Advertising	\$ 6,000	
Concessions	\$ 7,500	
Interest	\$ 120	
TOTAL SUPPORT & REVENUE		\$198,214

EXPENSES

Program Activities	\$90,800	
General & Administrative:		
Salaries & Wages	\$51,780	
Benefits & Taxes	\$ 7,570	
Insurance	\$ 5,212	
Occupancy	\$ 4,792	
Printing & Postage	\$ 6,552	
Telephone	\$ 2,475	
Other Expenses	\$ 6,733	
TOTAL EXPENSES		\$175,914
NET INCOME		<u>\$ 22,300</u>