

Backlight Productions Projected Budget 2019

| Income Type | Amount |
|--------------------|---------------|
| Dance Parties | \$1,800.00 |
| Dance Tuition | \$2,000.00 |
| Donations | \$51,000.00 |
| Merchandise | \$500.00 |
| Music | \$750 |
| On-Tour | \$1,500 |
| Oz Ticket Sales | 9,250.00 |
| Program Ads | \$600.00 |
| Rentals | \$1,000.00 |
| Theater Tuition | \$24,000.00 |
| Workshops | \$1,000.00 |
| Total | \$93,400.00 |

| Expense Type | Amount |
|---------------------|---------------|
| Business Cost | \$5,000.00 |
| Contractor Salaries | 13,000.00 |
| Employee Salaries | \$13,200 |
| Government Fees | \$500.00 |
| Marketing | \$1,500.00 |
| Theater Production | \$17,000.00 |
| On Tour | \$1,500.00 |
| Dance Recitals | \$1,100.00 |
| Fundraising | \$5,000.00 |
| Teaching Tools | \$2,500.00 |
| Volunteer Gifts | \$500.00 |
| New Works | \$500.00 |
| Music | \$1,100.00 |
| Facility Rental | \$30,000 |
| Total | \$92,400.00 |

Backlight Productions Projected Budget 2020

| Income Type | Amount |
|---------------------------|---------------|
| Dance Parties | \$1,800.00 |
| Dance Tuition | \$3,600.00 |
| Donations | \$55,000.00 |
| Merchandise | \$750.00 |
| Music | \$3,700 |
| On-Tour | \$1,500 |
| 2020 Theater Ticket Sales | \$13,500.00 |
| Program Ads | \$650.00 |
| Rentals | \$2,400.00 |
| Theater Tuition | \$24,000.00 |
| Workshops | \$2,000.00 |
| Total | \$108,900.00 |

| Expense Type | Amount |
|---------------------|---------------|
| Business Cost | \$5,000.00 |
| Contractor Salaries | \$15,000.00 |
| Employee Salaries | \$13,200.00 |
| Government Fees | \$750 |
| Marketing | \$2,000.00 |
| Theater Production | \$20,000.00 |
| On Tour | \$1,500.00 |
| Dance Recitals | \$1,100.00 |
| Fundraising | \$8,000.00 |
| Teaching Tools | \$2,500.00 |
| Volunteer Gifts | \$800.00 |
| New Works | \$500.00 |
| Music | \$1,100.00 |
| Facility Rental | \$30,000 |
| Total | \$101,450.00 |