

Roxy Productions, Inc. (Roxy Regional Theatre)
Organizational Budget FY2022
July 1, 2021 – June 30, 2022

REVENUE

Admissions	153,400
Merchandise / Concessions	5,000
Program Booklet Advertising	15,000
School of the Arts	50,000
Summer Youth Acting Programs	5,000
Contributions – Corporate	16,000
Contributions – Foundations	5,000
Contributions – Individual/Private	18,000
Government Support – City	240,000
Government Support – State	21,600
Government Support – Federal	<u>6,000</u>
TOTAL REVENUE	\$ 535,000

EXPENSES

Executive Director (1 @ \$1,000/week)	52,000
Technical Director (1 @ \$375/week)	19,500
Production Stage Manager (1 @ \$375/week)	19,500
Office Manager (1 @ \$600/week)	31,200
Payroll Taxes	12,000
Actor Salaries (approx. 50 @ \$200/week to \$350/week)	125,000
Lighting Designer (1 @ \$200/week)	10,400
Actor Housing (\$1,400/month)	16,800
Production Expenses	40,000
Production Royalties	40,000
Film Royalties	4,000
School of the Arts	2,500
Accounting	18,000
Advertising/Marketing	45,000
Fundraising	20,000
Insurance	20,000
Office Supplies / Postage	15,000
Web Hosting / Domain Name	200
Travel / Meetings	1,400
Utilities	<u>27,500</u>
TOTAL EXPENSES	\$ 520,000