

**Roxy Productions, Inc. (Roxy Regional Theatre)**  
**Organizational Budget FY2018**  
**September 1, 2017 - August 31, 2018**

**REVENUE**

Admissions	319,310
Merchandise / Concessions	15,000
Program Booklet Advertising	15,000
Rentals	20,000
School of the Arts	30,000
Contributions – Corporate	49,000
Contributions – Foundations	10,000
Contributions – Individual/Private	45,000
Government Support – State	<u>21,690</u>
<b>TOTAL REVENUE</b>	<b>\$ 525,000</b>

**EXPENSES**

Executive Director (1 @ \$1,000/week)	52,000
Office Manager (1 @ \$600/week)	31,200
Stage Manager (1 @ \$300/week)	15,600
Technical Manager (1 @ \$350/week)	18,200
Lighting Designer (1 @ \$200/week )	10,400
Actor Salaries (approx. 50 @ \$150/week to \$300/week)	135,000
Actor Housing (1 @ \$1,500/month)	18,000
Production Expenses	25,000
Royalties	30,000
School of the Arts	8,400
Accounting	24,000
Advertising	30,000
Fundraising	20,000
Insurance	15,000
Janitorial / Maintenance	15,500
Office Supplies / Postage	10,700
Payroll Taxes	12,000
Travel	500
Utilities	<u>27,000</u>
<b>TOTAL EXPENSES</b>	<b>\$ 498,500</b>