

2020-21 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	\$	4,000.00	
		\$	8,235.00	Operating Total

Production Expenses

Education Program	Personnel	\$	6,000.00	
	Materials	\$	700.00	
	Marketing	\$	300.00	\$ 7,000.00
Charlotte's Web	Personnel	\$	9,800.00	
	Materials	\$	2,000.00	
	Venue	\$	600.00	
	Royalties	\$	1,000.00	
	Marketing	\$	1,350.00	\$ 14,750.00
Complete Works Wm Shakespeare, Abridged	Personnel	\$	7,250.00	
	Materials	\$	1,650.00	
	Venue	\$	600.00	
	Royalties	\$	2,150.00	
	Marketing	\$	1,200.00	\$ 12,850.00
Somewhat True Tale of Robin Hood	Personnel	\$	10,150.00	
	Materials	\$	2,100.00	
	Venue	\$	600.00	
	Royalties	\$	1,000.00	
	Marketing	\$	1,150.00	\$ 15,000.00
Historical Project	Personnel	\$	1,000.00	
	Materials	\$	500.00	
	Venue	\$	-	
	Royalties	\$	-	
	Marketing	\$	200.00	\$ 1,700.00
				\$ 51,300.00

\$ 59,535.00 Total Projected Expenses 2020-21

2020-21 Budget

General Income

General Fund (surplus)	\$	1,500.00	
Donations	\$	-	
Fundraising/Special Events	\$	8,000.00	
	\$	9,500.00	

Production Income

Education Program	Grants	\$	4,000.00	
	Tuition/fees	\$	1,000.00	
	Sponsorships	\$	1,000.00	\$ 6,000.00
Charlotte's Web	Ticket Sales	\$	6,190.00	
	Sponsorships	\$	3,000.00	
	Grants	\$	4,000.00	
	Donations	\$	960.00	
	Program Ads	\$	600.00	\$ 14,750.00
Complete Works	Ticket Sales	\$	4,620.00	
Wm Shakespeare, Abridged	Sponsorships	\$	3,500.00	
	Grants	\$	1,500.00	
	Donations	\$	2,630.00	
	Program Ads	\$	600.00	\$ 12,850.00
Somewhat True	Ticket Sales	\$	5,380.00	
Tale of Robin Hood	Sponsorships	\$	3,000.00	
	Grants	\$	4,000.00	
	Donations	\$	2,020.00	
	Program Ads	\$	600.00	\$ 15,000.00
Historical Project	Ticket Sales	\$	1,700.00	
	Sponsorships	\$	-	
	Grants	\$	-	
	Program Ads	\$	-	\$ 1,700.00
				\$ 50,300.00

\$ 59,800.00 Total Projected Income 2020-21