

**Board Approved General Operating Budget
June 1, 2013 - May 31, 2014**

	FY13 Operating Actuals	FY14 Budget	FY14 vs. FY13	% Change
Revenues				
Season Tickets	209,261	222,500	13,239	6.3%
Single & Group Tickets	967,301	1,046,961	79,660	8.2%
Rentals, Touring, Other	91,449	27,500	(63,949)	-69.9%
Outreach Fees	27,927	30,000	2,073	7.4%
School Tuition	897,202	988,010	90,808	10.1%
Government Grants	253,250	245,755	(7,495)	-3.0%
Individual Giving	288,481	392,850	104,369	36.2%
Corporate/Foundation Giving	591,714	605,000	13,286	2.2%
Ballet Ball	262,879	250,000	(12,879)	-4.9%
Friends of Nashville Ballet	20,000	20,000	0	0.0%
Community Foundation	203,690	200,000	(3,690)	-1.8%
Investment Income	1,102	5,000	3,898	353.7%
Miscellaneous Income	25,639	25,316	(323)	-1.3%
Total Revenues	3,839,895	4,058,892	218,997	5.7%
Expenses				
Personnel	1,946,743	2,181,214	234,471	12.0%
Artist Fees, Licenses, Royalties	406,402	575,443	169,041	41.6%
Theatre & Production	356,587	344,865	(11,722)	-3.3%
Professional & Contract Services	55,642	43,750	(11,892)	-21.4%
Advertising	315,747	317,100	1,353	0.4%
Communications	5,678	5,620	(58)	-1.0%
Occupancy & Housing	235,165	239,004	3,839	1.6%
Equipment & Supplies	72,750	67,456	(5,294)	-7.3%
Events	3,689	5,200	1,511	41.0%
Travel	80,975	42,219	(38,756)	-47.9%
Insurance	37,082	35,360	(1,722)	-4.6%
Staff Develop. & Community Involvement	38,923	25,896	(13,027)	-33.5%
Bank & Ticket Fees, Permits	159,601	157,765	(1,836)	-1.2%
Capital Expenses	24,911	18,000	(6,911)	-27.7%
Cash Reserves	100,000	0	(100,000)	-23.7%
Total Expenses	3,839,895	4,058,892	218,997	5.7%
Revenues Over/(Under) Expenses	0	0		