

**PRODUCING & THE ARTS**  
**Production Budget**

***Opening Doors : A Tribute to Stephen Sondheim***

**INCOME**

		BUDGET	ACTUAL	VARIANCE
<b>CONTRIBUTED INCOME</b>				
GIFT 1	Meg Smith	\$1,000	\$1,000	\$0
GIFT 2	Mary Kate Coleman	\$1,000	\$1,000	\$0
GIFT 3	Stephen Luminello	\$1,000	\$1,000	\$0
GIFT 4	Margaret Marley	\$1,000	\$1,000	\$0
GIFT 5	Thomas Powell	\$1,000	\$1,000	\$0
GIFT 6	Kurt Blaughner	\$1,000	\$1,000	\$0
GIFT 7	Andrew Luminello	\$1,000	\$1,000	\$0
GIFTS 8	Susan Elrod	\$1,000	\$1,000	\$0
GIFT 9	Jane Doe	\$1,000	\$1,500	\$500
<b>TOTAL GIFTS RECEIVED</b>		<b>\$9,000</b>	<b>\$9,500</b>	<b>\$500</b>
EARNED	Ticket Sales: 138 Total Seats			
	PREMIUM (\$80)	\$1,200	\$1,200	\$0
	MID- PREMIUM (\$70)	\$1,890	\$2,100	\$210
	MAIN- DINING ROOM (\$60)	\$3,450	\$4,200	\$750
	SIDE VIEW (\$45)	\$855	\$1,035	\$180
	Concessions	\$1,100	\$1,000	-\$100
	Program Advertisements	\$1,125	\$1,000	-\$125
<b>TOTAL EARNED INCOME</b>		<b>\$9,620</b>	<b>\$10,535</b>	<b>\$915</b>
<b>TOTAL CASH</b>		<b>\$18,620</b>	<b>\$20,035</b>	<b>\$1,415</b>

**EXPENSE**

R & D

FEEES

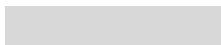
	Performers	\$3,400	\$3,400	\$0
	Director/Producer	\$1,200	\$1,200	\$0
	Music Director/ Accompanist	\$1,200	\$1,200	\$0
	Musicians	\$2,000	\$2,000	\$0
	<b>TOTAL FEES</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$0</b>

REHEARSAL SPACE RENTAL	\$230	\$230	\$0
RESEARCH MATERIALS	\$125	\$100	-\$25
COPYRIGHT FEES	\$390	\$390	\$0
CONTINGENCY	\$645	\$850	\$205
TOTAL R & D	\$9,190	\$9,370	\$180
PRODUCTION			
FEES			
Lighting Designer	\$300	\$300	\$0
Sound Designer	\$300	\$300	\$0
Stage Manager	\$300	\$300	\$0
House Manager	\$200	\$200	\$0
TOTAL FEES	\$1,100	\$1,100	\$0
PERFORMANCE VENUE RENTAL	\$2,000	\$2,000	\$0
MATERIALS			
	\$125	\$100	-\$25
	\$30	\$30	\$0
	\$150	\$150	\$0
TOTAL MATERIALS	\$305	\$280	-\$25
EQUIPMENT			
	\$200	\$200	\$0
	\$300	\$300	\$0
TOTAL EQUIPMENT	\$500	\$500	\$0
PERMITS & INSURANCE	\$500	\$500	\$0
MARKETING			
Graphic Designer	\$0	\$0	\$0
	\$25	\$25	

	\$100	\$100	\$0
	\$50	\$50	
	\$200	\$200	\$0
TOTAL MARKETING	\$375	\$375	\$0
DOCUMENTATION			
	\$0	\$0	\$0
TOTAL DOCUMENTATION	\$0	\$0	\$0
CONTINGENCY	\$985	\$670	-\$315
TOTAL PRODUCTION EXPENSES	\$5,765	\$5,425	-\$340
TOTAL EXPENSE	\$14,955	\$14,795	-\$180
TOTAL SURPLUS/DEFICIT	\$3,665	\$5,240	\$1,595

**DATE promised, NOTES**

15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20  
15-Jan-20



1-May-20

*15 Total Premium Seats  
30 Total Mid Premium Seat  
70 Main-Dining Room Seat  
23 Side View Seats*

1-May-20

27-Apr-20 *Business advertisements purchased for Program*



1-May-20 Four performers paid at \$850 flat rate for two studio rehearsals, or  
1-May-20 Flat rate for one director for rehearsals and performance  
1-May-20 Flat rate for one musical director/accompanist for all rehearsals &  
1-May-20 Flat rate for four musicians at \$500 for one dress rehearsal and o  
1-May-20

1-Mar-20 10 hours of rehearsal at \$23 an hour at Studio 353 on 48th Street,

1-Apr-20 Research materials include biographies on Sondheim, librettos and

1-Feb-20 ASCAP license minimum fee

10% of total R&D Budget

1-May-20 One lighting designer for one rehearsal and one performance

1-May-20 One sound designer for one rehearsal and one performance

1-May-20 One Stage Manager for one rehearsal and one performances

1-May-20 One housemanger for performances

1-May-20

20-Jan-20 Venue rental for one 2 hour dress rehearsal and one 2 hour perfor

14-Apr-20 Copies of sheet music for performers and musicians.

14-Apr-20 Black binders to hold sheet music.

30-Apr-20 Programs

30-Apr-20

15-Apr-20 Microphone Rentals

15-Apr-20 Lighting rentals.

1-Feb-20 Number from National Performance Network.

In-Kind donation in exchange for advertisement in program

17-Apr-20 First Facebook advertisement. 2 weeks before the show

27-Apr-20 Second Facebook advertisement. Week of show. Final Push

17-Apr-20 Color copied flyers to be displayed in local businesses

1-Apr-20 Advertisement in local newspaper

1-May-20

1-May-20

In-Kind donation in exchange for advertisement in program.

1-May-20 10% (5% conservative) of total expense budget

1-May-20

1-May-20

1-May-20



