

Mid-Size Independent Theatre - Production Budget		
EXPENSES		Actual
<b>ARTIST FEES</b>		
Artistic Director/Project Coordinator		\$ 3,563.24
Director (Theatre)	3.5 weeks	\$ 5,879.29
Performers	4 weeks x 5 actors	\$ 18,000.00
Youth/Storytellers		\$ 474.44
Writer/Royalties		\$ 1,750.00
Dramaturgy		\$ 750.00
Visual Artist		\$ 3,000.00
Designers/Consultants		\$ 8,075.00
Elders/Knowledge Keepers		\$ 1,830.00
<b>TOTAL ARTIST FEES</b>		<b>\$ 43,321.97</b>
<b>TECHNICAL PERSONNEL</b>		
Stage Manager/Assistant Stage Manager	4.5 weeks	\$ 6,607.71
Technicians/Crew		\$ 3,690.00
Production Coordinator		\$ 4,612.50
Department Heads		\$ 7,059.69
Livestream - Video Crew/Showrunner/Stream monitor		\$ 5,176.25
<b>TOTAL TECHNICAL PERSONNEL</b>		<b>\$ 27,146.15</b>
<b>PHYSICAL PRODUCTION</b>		
Set/Costumes/Props		\$ 7,153.11
Lighting/Sound/Equipment		\$ 6,345.16
Outdoor Rentals/FOH	tent, chairs, tables	\$ 4,753.15
Venue Rental	includes security	\$ 5,696.77
Travel/Transportation		\$ 630.10
Feasts/Exhibit		\$ 2,138.90
<b>TOTAL PHYSICAL PRODUCTION</b>		<b>\$ 26,717.19</b>
<b>WORKSHOP/REHEARSAL EXPENSES</b>		
Rehearsal venue		\$ 1,523.96
Rehearsal supplies/printing		\$ 980.83
Health Officer	COVID sanitation	\$ 7,079.80
Workshop costs		\$ 81.90
<b>TOTAL REHEARSAL EXPENSES</b>		<b>\$ 9,666.49</b>
<b>MARKETING/PUBLICITY</b>		
Marketing Manager		\$ 3,488.03
Marketing/Graphic Design Fees		\$ 4,914.88

Explanation

This is based on a project done during the final year with my company in 2020.

A unique cost due to COVID requirements.

Advertising/Mailings		\$ 2,598.52
Promotional materials		\$ 3,616.52
Community Outreach/Traditional Gifts		\$ 2,656.40
Translation		\$ 1,500.00
Archiving		\$ 2,500.00
<b>MARKETING/PUBLICITY</b>		<b>\$ 21,274.35</b>
<b>GENERAL &amp; ADMINISTRATIVE</b>		
Salaries and Fees		\$ 8,409.24
Office Costs		\$ 5,518.75
Fundraising/Development		\$ 30.02
<b>TOTAL GENERAL &amp; ADMINISTRATIVE</b>		<b>\$ 13,958.01</b>
<b>TOTAL EXPENSES</b>		<b>\$ 142,084.16</b>

<b>INCOME</b>		
Box Office Income/Guaranteed Fees	3 performances; PWYC	\$ 2,594.18
Department of Canadian Heritage		\$ 38,000.00
Manitoba Arts Council		\$ 15,000.00
Canada Council for the Arts		\$ 30,000.00
Winnipeg Arts Council		\$ 5,000.00
Donations in-kind	equipment; space	\$ 6,284.15
Private Donations		\$ 1,227.80
Sponsorship		\$ 9,000.00
Foundations		\$ 33,000.00
Community Partners - in-kind	venue	\$ 1,500.00
Applicant Contribution		\$ 478.03
<b>TOTAL INCOME</b>		<b>\$ 142,084.16</b>
<b>SURPLUS/DEFICIT</b>		<b>\$ -</b>

Usually a breakdown of # of tickets would be included, but as a Pay What You Can an average was used instead.

One way to make sure the budget balances is by using internal funds to cover any budget deficit.