

Small Collective* Production Budget Example

Explanation

One possible template for a single production.

PHYSICAL PRODUCTION	Projected	Actual	Notes
Set/Properties	\$25.00	\$ 10.52	
Costumes	\$50.00	\$ -	
Sound	\$10.00	\$ 46.55	mic and amp rental
Front of House		\$ 754.25	added a paid manager
Venue	\$500.00	\$ 471.50	
TOTAL PHYSICAL PRODUCTION	\$585.00	\$ 1,282.82	
ARTIST FEES*			
Director	\$900.00	\$ 930.00	
Performers (4 performers x \$700 fee)	\$2,800.00	\$ 2,900.00	
Royalties/playwrights fees	\$500.00	\$ 295.00	
Photographer	\$50.00	\$ -	volunteer
TOTAL FEES	\$4,250.00	\$4,125.00	
REHEARSAL/TRAVEL EXPENSES			
Rehearsal Costs	\$20.00	\$ 30.34	
Rehearsal Hall	\$400.00	\$ 400.00	
Stage Manager Fee	\$300.00	\$ 280.13	only part of tech/performance
Transportation/travel	\$200.00	\$ 265.50	
Post Mortem	\$50.00	\$ -	potluck so no food cost
TOTAL REHEARSAL/TRAVEL EXPENSES	\$920.00	\$ 975.97	
MARKETING/PUBLICITY			
Promotional Materials	\$500.00	\$ 371.31	
Marketing Fees	\$2,500.00	\$ 2,942.14	
MARKETING/PUBLICITY	\$3,000.00	\$ 3,313.45	
COMMUNITY OUTREACH			
Facilitator/Counsellors/Elders	\$50.00	\$ 100.00	
Gifts/Medicines		\$ 16.43	for smudging/Elder
ASL Interpreters	\$450.00	\$ 630.00	
COMMUNITY OUTREACH	\$500.00	\$746.43	
GENERAL & ADMINISTRATIVE			
Administration fees	\$ 1,000.00		covered through core funding
Administration costs (postage/phone/bank fees)	\$195.00	\$ 804.77	\$800 office in-kind
TOTAL GENERAL & ADMINISTRATIVE	\$1,195.00	\$ 804.77	
TOTAL EXPENSES	\$10,450.00	\$11,248.44	
NON BOX OFFICE INCOME			
Private donations	\$126.71	\$ 155.00	
In-kind donations	\$1,500.00	\$ 1,862.90	office and rehearsal space
Foundations		\$ 1,064.00	
Young Canada Works	\$1,000.00	\$ 2,850.00	
TOTAL NON BOX OFFICE INCOME	\$2,626.71	\$ 5,931.90	
BOX OFFICE INCOME			
Ticket sales (2 shows x \$15/ticket x 100)	\$3,000.00	\$ 2,786.74	2 public performances
Mileage Fees	\$798.29	\$ 265.50	
Guaranteed Performance Fees	\$3,675.00	\$ 1,925.00	touring fees
Ticket subsidies	\$350.00	\$ 350.00	tickets paid for by donors
TOTAL BOX OFFICE INCOME	\$7,823.29	\$ 5,327.24	
TOTAL REVENUE	\$10,450.00	\$ 11,259.14	
SURPLUS/DEFICIT	\$0.00	\$ 10.70	

With any reporting the actual breakdown of sales would be included.

The budget must always balance (0 surplus/deficit), but the actuals may not.

*artists worked as a collective and agreed to fees based on revenue