

History Theatre
FY23 Budget Summary

HISTORY THEATRE	FY23 BUDGET - DRAFT
------------------------	--------------------------------

Ordinary Income/Expense

Income	
4100 · Earned Income	1,492,000
Total 4200 · Investment Income	17,678
4300 · Contributed Income	976,600
4399 · Funds released from restriction	124,000
4400 · Special Event Income	77,000
Total Income	2,687,278
Expense	
6110 · Wages, Administrative	535,400
6120 · Wages, Artistic	878,800
6130 · Taxes & Benefits	272,500
Total 6100 · Payroll Expenses	1,686,700
6210 · Administrative Consultants	137,900
6220 · Artistic Contractors	148,100
6260 · Other Contractors	223,800
Total 6200 · Contract Services & Prof. Fees	509,800
6300 · Audience Svcs	53,000
6400 · Production Expenses	89,000
6500 · Marketing & Promotion	240,000
6600 · Administrative/ Overhead	402,500
6750 · Staff & Org. Development	16,000
6800 · Travel	5,700
Total Expense	3,002,700
Net Ordinary Income*	(315,422)

**FY23 budget reflects conservative income from ticket sales as audiences slowly return to pre-pandemic capacity. Defecit will be covered with sufficient funds from cash reserves.*