

Jungle Theater FY23 budget

board-approved on 6/6/22

Earned Income

Tickets	\$414,625
Education/Artist Cohort work	\$0
Advertising Revenue	\$0
Concessions Income	\$16,000
Theater Rentals	\$10,000
Other - Royalties	\$5,000

Contributed Income

Board	\$50,000
Individual	\$350,000
Corporations	\$20,000
Foundations	\$175,000
Government	\$150,000
Sponsorship - Productions	\$6,000
Special Events	\$65,000
TOTAL INCOME	\$1,261,625

Artistic	\$199,976
Actors & Stage Managers	\$211,065
Production Staff	\$236,638
Education/Artist Cohort work	\$33,200
Administrative Salary & Benefit	\$238,189
Marketing/Box Office Salaries	\$146,930
Artistic Costs	\$10,410
Royalties - Show	\$27,543
Production Costs	\$80,050
Development non-staff expenses	\$53,745
Events	\$15,000
Marketing non-staff expenses	\$73,750
Box Office/Front of House	\$16,498
Concessions	\$8,000
Administration	\$128,314
Facilities	\$94,680
TOTAL EXPENSES	\$1,670,083

NET INCOME **-\$408,458**

Deficit to be covered by projected FY22 surplus of \$410,000