

## FY24 Jungle Theater budget - board approved 5/15/23

<b><u>Earned Income</u></b>	<b><u>21.9%</u></b>	
Tickets	\$252,938	
Educ/Cohort work	\$0	
Advertising Revenue	\$0	
Concessions Income	\$16,000	
Theater Rentals	\$25,000	
Other - Royalties	\$200	
<b><u>Contributed Income</u></b>	<b><u>78.1%</u></b>	
Board	\$50,000	
Individual	\$375,000	
Corporations	\$25,000	
Foundations	\$171,000	
Government	\$145,000	
Sponsorship - Prod	\$6,000	
Special Events (gross)	\$75,000	
<b>Revenue to be identified</b>	<b>\$205,000</b>	see notes below
<b>TOTAL INCOME</b>	<b>\$1,346,138</b>	

### **Expenses**

Artistic Salary/benefit	\$194,354	
Actors & Stage Managers	\$146,826	
Production Staff	\$186,651	
Educ/Cohort work	\$0	
Admin Salary/benefit	\$288,335	
Mkt/Box Office sal/ben	\$143,675	
Artistic Costs	\$6,050	
Royalties - Show	\$7,590	
Production Costs	\$37,700	
Development non-staff	\$25,000	
Events	\$15,000	
Marketing non-staff	\$62,040	
Box Office/FOH expenses	\$22,151	
Concessions	\$9,200	
Administration	\$114,423	
Facilities	\$93,248	
<i>Depreciation/Interest</i>	<i>\$96,667</i>	Non-operating expense
<b>TOTAL EXPENSES</b>	<b>\$1,448,910</b>	
<b>NET INCOME</b>	<b>-\$102,773</b>	Includes depreciation

### **Strategies to identify additional revenue**

*Newly hired development director has drafted a new grant solicitation strategy.*  
*Board recruitment has a priority to identify corporate philanthropy connections.*  
*Production sponsorship efforts will increase with new staff capacity.*  
*Fundraising events have significant room to grow.*