

Projected Budget for Productions - InnOVATION Fall/Spring Season 2026-27

	Fall Production 2026	Spring Production 2027	Totals			
Revenue						
Ticket Sales	\$ 12,000	18000	30000			
Concessions	\$ 1,500	1800	3300			
Advanced Production Registration Income 2024 (43)	\$ 12,000	13000	25000			
Monarch Production Registration Income 2024 (10)	\$ 3,900	3800	7700			
Intermediate Production Registration Income 2024 (16)	\$ 4,150	2100	6250			
Beginner Production Registration Income 2024 (9)	\$ 1,350	1100	2450			
Sponsors and Silent Auction	\$ 2,500	1000	3500			
Break-a-Legs	\$ 1,000	800	1800			
TOTAL REVENUE	\$ 38,400	41600	80000			
Expenses						
Mic Rental/ Batteries	\$ 3,000	3000	6000			
SCFA Rental	\$ 10,000	10000	20000			
Audio Tech	\$ 800	2500	3300			
Other Contracted Staff	\$ 882	2870	3752			
Arts Place Rental	\$ 2,500	1500	4000			
Licensing, Showkit & Royalties	\$ 2,663	2200	4863			
Promotion/ Marketing costs (posters, bookmarks, t- shirts, playbill, FB)	\$ 2,000	1000	3000			
Sets/Drops/Props	\$ 3,500	4000	7500			
Costumes/ Hair&Mk-Up	\$ 4,000	6000	10000			
Videographer	\$ -	200	200			
Music Director	\$ 1,000	1050	2050			
Choreographer	\$ 1,560	800	2360			
Guest Choreographer	\$ -	615	615			
Stage Managers	\$ 1,025	1025	2050			
Beginner/ Intermediate Choreographer	\$ 610	650	1260			
Beginner/ Intermediate MD	\$ 650	650	1300			

	Fall Production 2026	Spring Production 2027	Totals			
Admin Payroll (MJ, Courtney, Christina, Logan)	\$ 2,500	2500	5000			
Concessions	\$ 800	800	1600			
Miscellaneous (gifts, printing)	\$ 200	200	400			
Cast Party	\$ 250	500	750			
TOTAL EXPENSES	\$ 37,940	42060	80000			