

Operation 2022 Budget - Last Updated April 28th, 2022			
Revenue		Projected	Actual
	Foundation/Business/Grant	\$ Amount	\$ Amount
	Workshop Series	\$6,000	0
	Willy Street Co-Op	2,300	2,300
	Outsourced Bookings	4,000	2,200
	Workshops	2,880	735
	Dontations	\$1,080	385
	We the People	\$2,400	1685
	Spring Tuition	\$2,050	1710
	Fall Tuition	\$3,600	0
	Summer Interlude	\$1,200	0
	Total	19,510	9015
Expense			
	Category	\$ Amount	
	Occupancy (rent and utilities)	24,200.00	10,080
	Payroll Executive Director	60,000	0
	Payroll Administration	35,000	0
	Payroll Grant Writer	35,000	0
	Payroll Public Relations	33,000	0
	Payroll Instructors	22,000	144.84
	Payroll Instructors	22,000	267.84
	Payroll Performance Staff	20,000	300
	Payroll Performance Staff	20,000	394.32
	Payroll Performance Staff	20,000	72
	Payroll Performance Staff	20,000	303.44
	Payroll Performance Staff	20,000	0
	Payroll Performance Staff	20,000	0
	Payroll Guest Artist	12,000	250
	Payroll Guest Artist	12,000	0
	Payroll Guest Artist	12,000	0
	Costuming	13,080	456
	Advertising	10,000.00	530
	Scholarships	10,000.00	0
	Technical Support	7,500	230
	Production Crew (stiped)	4,500	0
	Summer Interlude	4,679	0
	Office materials	3,600	706
	Total	440,559.00	13734.44
Net Profits Over/Under (Revenue-Expense)		-421,049	-4719.44