

<b>Unnamed Productions Pilot Sample Expenses</b>		
<b>Administrative Costs</b>		
General Administrative, equipment, and office supply costs	\$3,000	
Silent Auction and dessert reception on opening night	\$1,000	
	<b>Subtotal</b>	<b>\$4,000</b>
<b>Production Costs</b>		
Theatre rental for one week (Sun.-Wed. load-in and tech; 4 performances)	\$3,000	
Production costs and rentals	\$3,000	
Commissioning or royalties for script	\$2,000	
Rehearsal Space - twice a week for 15 weeks	\$1,500	
Food and other volunteer appreciation	\$400	
	<b>Subtotal</b>	<b>\$9,900</b>
<b>Personnel</b>		
Artistic Stipend for 5 teaching artists	\$15,000	
Artistic stipend for 5 non-teaching artists	\$5,000	
Development Coordinator stipend	\$10,000	
Artistic Director/Administrator/Founder	\$5,000	
	<b>Subtotal</b>	<b>\$35,000</b>
<b>Website and E-blasts</b>		
Website Design	\$500	
Logo Design Stipend	\$150	
Website Hosting and domain registration--one year	\$250	
	<b>Subtotal</b>	<b>\$900</b>
<b>Show and Program Publicity</b>		
Poster Design Stipend	\$150	
Printing of 100 11x17, full-color posters from VistaPrint.com	\$150	
Volunteer distribution costs (gas, food)	\$250	
Printing of 1000 postcards	\$225	
	<b>Subtotal</b>	<b>\$775</b>
	<b>Total</b>	<b>\$50,575</b>

<b>Unnamed Productions Sample Pilot Income</b>		
<b>Earned Income</b>		
Student tuition--5 students	\$2,000	
Ticket sales (60 tickets at \$10 x 4 performances)	\$2,400	
Fundraising Event - Silent Auction (seed money for year 2)	\$6,000	
	<b>Subtotal</b>	<b>\$10,400</b>
<b>Contributed Income</b>		
Grant A (This application)	\$15,000	
Grant B (Secured)	\$5,000	
Grant C (Applied for, not yet secure)	\$20,000	
Individual Donations	\$2,000	
Corporate Sponsorship (Aside from in-kind donations; maybe look to local business affiliated with students' families)	\$3,000	
	<b>Subtotal</b>	<b>\$45,000</b>
<b>In-Kind Donations</b>		
Website Design	\$300	
Poster and Logo design	\$150	
Food donations for volunteers	\$400	
Rehearsal Space (partner with school or church)	\$1,000	
Donations for production costs and rentals	\$500	
Silent Auction donations of supplies and/or catering sponsorship	\$400	
	<b>Subtotal</b>	<b>\$2,750</b>
	<b>Total</b>	<b>\$58,150</b>
Earmarked as seed money to develop the program in future years		\$6,575

Note: In the future, possibilities for scholarships will be explored, and subsidies for deserving students will be offered. For this pilot project, however, the full tuition will need to be paid (or students will need to find their own sources of sponsorship).