

2018-2019 Concert-Specific Actuals

	December	March	May	Whole Season
Rehearsal Venue	\$ 990.00	\$ 700.00	\$ 500.00	\$ 2,190.00
Venue Rental	\$ 2,008.75	\$ 750.00	\$ 1,000.00	\$ 3,758.75
Music/Scores	\$ 1,412.90	\$ 1,300.00	\$ 1,200.00	\$ 3,912.90
Instrumentalists/Soloists	\$ 1,350.00	\$ 8,200.00	\$ -	\$ 9,550.00
Décor, Rentals, Etc.	\$ -	\$ 1,500.00	\$ 600.00	\$ 2,100.00
Recording	\$ 195.00	\$ 295.00	\$ 195.00	\$ 685.00
CDs	\$ 544.76	\$ 750.00	\$ 450.00	\$ 1,744.76
Graphic Design/Marketing	\$ 135.50	\$ 1,000.00	\$ 800.00	\$ 1,935.50
Programs	\$ 690.00	\$ 800.00	\$ 300.00	\$ 1,790.00
TOTAL EXPENSES	\$ 7,326.91	\$ 15,295.00	\$ 5,045.00	\$ 27,666.91

	December	March	May	Whole Season
Estimated # Tickets Needed to Break Even	592	1107	388	2087
Actual Tickets Sold (excludes comps)	612			612
Program Ads	\$ 341.66	\$ 276.67	\$ 276.66	\$ 894.99
Subscriber Revenue	\$ 813.34	\$ 813.33	\$ 813.33	\$ 2,440.00
Single Ticket Revenue	\$ 7,081.65			\$ 7,081.65
CD Revenue	\$ 630.00			\$ 630.00
TicketLeap Donation Revenue	\$ 719.80			\$ 719.80
TOTAL REVENUES	\$ 9,586.45	\$ 1,090.00	\$ 1,089.99	\$ 11,766.44

Variance	\$ 2,259.54	\$ (14,205.00)	\$ (3,955.01)	\$ (15,900.47)
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