

Queer Theatre, Inc.

Budget Overview: Budget_FY24_P&L - FY24 P&L

July 2023 - June 2024

	TOTAL
Revenue	
43001 Contributions	
43010 Individual Contributions	15,000.00
43040 Corporate Contributions	10,000.00
43050 In Kind Contributions	2,200.00
43060 Misc Contributions	1,000.00
Total 43001 Contributions	28,200.00
44010 Grants	
44015 Grant-Kalamazoo Art Fund	5,000.00
44020 Irving S. Gilmore Foundation	5,000.00
44040 Dorothy U. Dalton Foundation	5,000.00
44045 Lawrence & Sylvia Wong Foundation	5,000.00
44050 Harold and Grace Upjohn Foundation	5,000.00
44055 Kalamazoo Community Foundation	10,000.00
44065 Fetzer Foundation	3,000.00
Total 44010 Grants	38,000.00
45000 Program Income	
45010 Ticket Sales	4,000.00
Total 45000 Program Income	4,000.00
Total Revenue	\$70,200.00
Cost of Goods Sold	
52000 Production Contract Personnel	
52040 Director Fee	2,000.00
52045 Playwright	2,000.00
52050 Performer (Talent)	4,600.00
52055 Dramaturg	750.00
52060 Stage Manager	1,000.00
52065 Intimacy Director	600.00
52070 Technical Director	2,000.00
52080 Music Director	500.00
52100 Costume Design	250.00
52135 Sound Designer	300.00
52145 Videographer	4,000.00
Total 52000 Production Contract Personnel	18,000.00
53000 Program Expenses	
53005 Venue Rental	5,600.00
53010 Script Licenses (Royalties)	500.00
53015 Rehearsal Space	2,000.00
53030 Scripts	175.00
53040 Costumes	1,000.00
53050 Sets	700.00
53055 Materials	350.00
53060 Tools	350.00
53070 Props	700.00

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53075 Sound	500.00
53080 Lighting and Projection	300.00
53090 Artist Travel	300.00
Total 53000 Program Expenses	12,475.00
Total Cost of Goods Sold	\$30,475.00
GROSS PROFIT	\$39,725.00
Expenditures	
25000 Staff Contract Personnel	
25010 Executive Director	5,500.00
25020 Artistic Director	5,500.00
Total 25000 Staff Contract Personnel	11,000.00
51000 Professional Fees	
51005 Consulting Fees	500.00
51015 Accounting Fees	2,800.00
Total 51000 Professional Fees	3,300.00
54000 Administrative Expenses	
54010 Rent, Parking, Utilities	1,000.00
54020 Insurance	1,400.00
54022 Insurance - Liability, D and O	1,400.00
Total 54020 Insurance	2,800.00
54030 Business Registration Fees	100.00
54035 Banking and Card Fees	200.00
54040 Postage, Mailing Service	150.00
54050 Office Expenses - IT Supplies	1,200.00
54080 Office Supplies	300.00
54090 Supplies	300.00
54100 Printing and Copying	200.00
54130 Books, Subscriptions, Reference	200.00
54150 Miscellaneous	100.00
54160 Repairs and Maintenance	250.00
Total 54000 Administrative Expenses	6,800.00
55000 Marketing	1,500.00
55010 Print Materials	1,250.00
55020 Social Media	100.00
Total 55000 Marketing	2,850.00
57000 Meetings & Reception Expense	
56010 Meetings	300.00
56020 Receptions	2,000.00
Total 57000 Meetings & Reception Expense	2,300.00
Total Expenditures	\$26,250.00
NET OPERATING REVENUE	\$13,475.00
Other Revenue	

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	TOTAL
47010 Interest Income	5.00
Total Other Revenue	\$5.00
NET OTHER REVENUE	\$5.00
NET REVENUE	\$13,480.00