

## The FEAST 2024 Operating Budget

	<u>FY 24 Budget</u>	<u>Notes</u>
<b>Revenue</b>		
<b>EARNED</b>		
<b><u>Box Office</u></b>	<b>\$63,500.00</b>	
Show #1 - Workshop	\$13,500.00	<i>1-weekend run, \$30 average tix</i>
Show #2 - Full Production	\$45,000.00	<i>\$30 average tix</i>
Bar Play Reading	\$1,500.00	<i>1 night, \$20 suggested donation</i>
Concessions	\$3,500.00	<i>Net</i>
 <b><u>Other Artistic Revenue</u></b>	 <b>\$0.00</b>	
Development/residency fees	\$0.00	
Presenting fees	\$0.00	
 <b>TOTAL EARNED REVENUE:</b>	 <b>\$63,500.00</b>	
<b>CONTRIBUTED</b>		
<b><u>Gifts, Grants, and Contributions</u></b>	<b>\$226,000.00</b>	
Individuals	\$170,000.00	<i>2023 Level with \$25,000 new gifts</i>
Government Grants	\$15,500.00	<i>\$14,000 committed</i>
Foundation Grants	\$39,000.00	
Business/Corporate Sponsorship	\$0.00	
Corporate Matching	\$1,500.00	
 <b><u>Fundraising Events</u></b>	 <b>\$14,700.00</b>	
Spring Gala	\$14,700.00	
 <b><u>In-Kind</u></b>	 <b>\$23,940.00</b>	
Artist Housing	\$12,600.00	
Rehearsal and Performance Space	\$11,340.00	
 <b>TOTAL CONTRIBUTED REVENUE:</b>	 <b>\$264,640.00</b>	
<b>Total Season Revenue:</b>	<b>\$328,140.00</b>	
<b>Expense</b>		
<b>ADMINISTRATIVE</b>		
<b><u>Fundraising</u></b>	<b>\$22,050.00</b>	
Materials (stationary and printing, postage, etc.)	\$3,500.00	
Hospitaliy	\$300.00	
Event Expense	\$18,250.00	
Gala	\$12,000.00	
Other Events (Opening Nights, Donor Appreciation)	\$4,750.00	<i>Opening Night + 2 giving level events</i>
Event Producer Fee	\$1,500.00	
 <b><u>Staff Salaries</u></b>	 <b>\$91,549.11</b>	
Artistic Director	\$24,004.80	<i>half-time, minus time off for Paid Family Leave</i>
Business & Operations Manager	\$19,503.00	<i>Half Time, beginning in April</i>
Creative Producer	\$2,600.00	<i>Event Producer for Gala</i>
Comms Manager	\$29,253.60	<i>Half Time</i>
Grant Writing	\$2,250.00	<i>75 hrs additional grants support, \$30/hr</i>
Social Media & Graphics Support	\$0.00	
Festival Line Producer	\$7,500.00	<i>Contractor Fee</i>
Health Insurance Reimbursement	\$0.00	

## The FEAST 2024 Operating Budget

	<u>FY 24 Budget</u>	<u>Notes</u>
Taxes and Unemployment Insurance'	\$6,437.71	
<b><u>Operating</u></b>	<b>\$44,645.92</b>	
Software & Tech Subscription Services	\$10,234.92	
General Shipping, Postage, Supplies, Memberships	\$750.00	
Promotion	\$9,850.00	
Licenses, Tax, Charitable Registration Fees	\$2,000.00	
LOC Interest & Bank Fees	\$1,875.00	
Accounting/External CFO/Payroll	\$11,700.00	Accounting Firm
CC Processing Fees	\$2,750.00	
Insurance (Gen. Liabilty, D&O, EPLI)	\$2,250.00	
Misc (Meals, Parking, Meeting Space, etc.)	\$500.00	
Anti-racism Training	\$1,500.00	\$500/staff member stipend
Real Rent	\$1,236.00	Monthly Donation
<b>TOTAL ADMINISTRATIVE EXPENSES:</b>	<b>\$158,245.03</b>	
<b>ARTISTIC</b>		
<b><u>Artistic Relationship Cultivation</u></b>	<b>\$4,500.00</b>	3 guests
Travel - Air	\$2,250.00	
Travel - Ground	\$450.00	
Housing	\$1,800.00	
<b><u>Artistic Engaqement Events</u></b>	<b>\$0.00</b>	
<b>TOTAL ARTISTIC EXPENSES:</b>	<b>\$4,500.00</b>	
<b>PRODUCTION</b>		
<b><u>Show #1 - Workshop</u></b>	<b>\$21,602.66</b>	See production budget
<b><u>Show #2 - Full(ish) Production</u></b>	<b>\$116,079.42</b>	See production budget
<b><u>One-Night Festival Event</u></b>	<b>\$2,750.00</b>	
<b>TOTAL PRODUCTION EXPENSE:</b>	<b>\$140,432.08</b>	
<b>Total Season Expense:</b>	<b>\$303,177.11</b>	
<b>Net:</b>	<b>\$24,962.89</b>	

## 2024 Season Production Budget

Expense	<u>6-Week Production</u>	<u>2-Week Workshop</u>	<u>Notes</u>
<b>PRODUCTION</b>			
<b>Payroll:</b> Tech Dir	\$2,250.00	\$500.00	
Scenic Build			
Costume Shop Mgr			
Costume Build Labor			
Electrician / Light Board Op			
Sound Engineer / Sound Board Op			
OverHire			
FICA/Unempl/L&I	\$268.27	\$59.62	
<b>Materials:</b> Design	\$2,000.00	\$250.00	
Stage Management Supplies & Printing	\$500.00	\$350.00	
COVID-19 Supplies	\$0.00	\$0.00	
Wardrobe	\$350.00	\$0.00	
Dramaturgy			
Equipment Rental/Purchase	\$175.00	\$25.00	
Disposal			
Load In & Strike	\$350.00	\$0.00	
Rehearsal Hospitality	\$350.00	\$150.00	
<b>Production TOTAL:</b>	<b>\$6,243.27</b>	<b>\$1,334.62</b>	
<b>Royalties</b>			
<b>Licensing Fee:</b> Published Script	\$3,750.00	\$750.00	
<b>Royalties TOTAL:</b>	<b>\$3,750.00</b>	<b>\$750.00</b>	
<b>Travel and Housing</b>			
<b>Travel:</b> Travel to/from Seattle	\$2,640.00	\$660.00	
<b>Travel - Ground:</b> Travel to/from Airport	\$600.00	\$150.00	
Travel to/from residency (ground)	\$0.00	\$0.00	
<b>Per Diem:</b> Seattle	\$0.00	\$0.00	
<b>Housing:</b> Residency Housing	\$0.00	\$0.00	
Residency Meals	\$0.00	\$0.00	
<b>Housing:</b> Seattle Housing	\$14,400.00	\$3,600.00	
<b>Local Transportation:</b> Seattle Transportation	\$0.00	\$0.00	
<b>Travel and Housing TOTAL:</b>	<b>\$17,640.00</b>	<b>\$4,410.00</b>	
<b>Artistic - Salaries and Fees</b>			
<b>Payroll:</b> Actors	\$24,750.00	\$6,575.00	\$825/week, Union Tier 9
SM	\$6,851.33	\$1,368.33	\$956/week, Union Tier 9
ASM	\$4,830.00	\$805.00	\$805/week
Union Health Insurance	\$7,400.00	\$1,600.00	
Union Pension	\$2,528.11	\$635.47	
Unemployment Insurance and L&I	\$4,697.85	\$1,090.41	
<b>Designers:</b> Designer 1 (Set and Costumes)	\$5,000.00	\$750.00	
Designer 3 (Lights)	\$2,000.00	\$0.00	
Designer 4 (Sound)	\$0.00	\$0.00	
Designer 5 (Video)	\$0.00	\$0.00	
Designer 6 (Props)	\$1,500.00	\$0.00	
USA/SDC Health and Pension:	\$1,470.00	\$0.00	
<b>Specialty Artists:</b> Musicians			
Writer / Creator Commissions			
Director			
Music Director / Composer			
SU Assistants	\$3,000.00		
Producer(s)			
Assoc. Director			
Fight/Intimacy			
Dialect			
Dramaturg / Cultural Consultant			
Choreography			
Casting			
Post-Show Discussion Facilitation			
<b>Artistic TOTAL:</b>	<b>\$64,027.29</b>	<b>\$12,824.21</b>	
<b>Marketing</b>			

## 2024 Season Production Budget

Expense	<u>6-Week Production</u>	<u>2-Week Workshop</u>	<u>Notes</u>
<b>PR:</b> Photographer	\$600.00	\$0.00	
Videographer	\$1,500.00	\$0.00	
<b>Marketing:</b> Posters/Postcards	\$1,000.00	\$0.00	
Mailings, Ad Buys, Digital/Social	\$6,000.00	\$0.00	
<b><u>Marketing TOTAL:</u></b>	<b>\$9,100.00</b>	<b>\$0.00</b>	
<b><u>FOH</u></b>			
<b>Payroll:</b> Box Office & FOH Managers	\$3,200.00	\$400.00	
FICA/Unempl/L&I	\$399.56	\$49.95	
<b>Materials:</b> Concessions & Box Office Supplies	\$500.00	\$0.00	
Programs	\$350.00	\$0.00	
<b><u>FOH TOTAL:</u></b>	<b>\$4,449.56</b>	<b>\$449.95</b>	
<b><u>Occupancy/Venue</u></b>			
<b>Rehearsal:</b> Rehearsal Studio Rental	\$3,240.00	\$0.00	
<b>Performance:</b> Theatre Rental	\$6,480.00	\$1,620.00	
<b><u>Venue TOTAL:</u></b>	<b>\$9,720.00</b>	<b>\$1,620.00</b>	
<b><u>Contingency</u></b>	<b>\$1,149.30</b>	<b>\$213.89</b>	
<b>EXPENSE TOTAL:</b>	<b>\$116,079.42</b>	<b>\$21,602.66</b>	

**Data from the Economic Policy Institute's Family Budget Calculator: www.**  
and the Supplemental Poverty Measure, EPI's family budgets provide a more ac  
security”

Living wage annual income for a single adult, no children, in the Seattle metro a

Actors and stage managers, assuming 46 weeks of work in great year (at least  
6 weeks when schedules don't line up, for time off, etc.):

Designers, assuming 8 shows in a great year (a tech per month on average,  
with 4 off months):

Directors, assuming 5 shows in a great year:

Hourly employees, assuming a standard full-time schedule of 2,080 hours  
annually in total:

TWP:

Actors

Designers

Directors

Actors

**epi.org/resources/budget**

accurate and complete measure of economic

<b>FY24*</b>	<b>FY25**</b>	<b>FY26**</b>	*current as of 9.9.23
\$52,160	\$55,290	\$58,607	
\$1,134			
\$6,520			
\$10,432			
\$25			
73%			
\$1,000			
\$5,738			
\$7,615			
88%			
88%			
73%			