Organizational Budget

	FY26 Budget	FY27 Budget
Earned Income		
Admissions/Box Office	993,885	626,880
Contracted Services	1,861,697	842,200
Tuition, Class/Workshop Fees	212,000	229,000
Publications		
Fundraising (Gross)	575,500	625,000
Other Earned Income	291,749	118,552
Total Earned Income	**3,934,831**	**2,441,632**
Unearned Income		
Non Government		
Corporate Contributions	25,000	25,000
Foundation Grants	335,500	360,500
Individual Contributions	814,000	699,106
Other Unearned Income	1,719,337	2,107,462
SUBTOTAL	**2,893,837**	**3,192,068**
Government		
NEA	-	-
NYSCA	49,500	49,500
Other Fed/State	-	-
Department of Cultural Affairs/Program Services	83,610	78,585
Other City	11,750	11,750
SUBTOTAL	**144,860**	**139,835**
Total Unearned Income	**3,038,697**	**3,331,903**
TOTAL INCOME	**6,973,528**	**5,773,535**
Expenses		
Personnel - Administrative	1,249,872	1,294,963
Personnel - Artistic	2,449,789	2,272,110
Personnel - Technical/Production	1,483,732	854,584
Outside Prof. Services	76,200	76,950
Space Rentals/Utilities	870,842	560,931
Equipment Rentals/Supplies	64,842	37,063
Travel	12,000	10,700
Advertising/Promotion/Marketing	440,650	375,050
Other Expenses	325,601	291,184
TOTAL EXPENSES	**6,973,528**	**5,773,535**
TOTAL OPERATING ACTIVITIES NET SURPLUS (DEFICIT)	**0**	**(0)**