

<b>Flux Theatre Ensemble - SALVAGE Budget &amp; Actuals</b>	<b>BUDGET</b>	<b>ACTUALS</b>
<b>OCCUPANCY</b>		
Production Venue, in residence at The Loisaida Center	<b>1,092.00</b>	1,250.00
Rehearsal Space - Residency, plus small contingency	50.00	10.00
Shop Space (3 days \$50/day)	150.00	100.00
<i>Total Occupancy:</i>	<b>\$ 1,292.00</b>	<b>\$ 1,360.00</b>
<b>PRODUCTION</b>		
Set	700.00	691.24
Costumes	600.00	902.71
Lights	700.00	281.64
Sound	100.00	73.37
Props	200.00	143.45
Laundry	25.00	27.25
Supplies	50.00	-
<i>Total Production:</i>	<b>\$ 2,375.00</b>	<b>\$ 2,119.66</b>
<b>FEES</b>		
Actors - 4 actors @ \$400 ea. (plus \$20 extra for the two AEA actors)	<b>1,640.00</b>	1,640.00
Stage Manager	400.00	400.00
Lighting Designer	<b>400.00</b>	400.00
Set Designer	<b>400.00</b>	400.00
Costume Designer	<b>400.00</b>	400.00
Sound Designer	400.00	400.00
Technical Director	400.00	400.00
Assistant Director	400.00	400.00
Playwright	<b>400.00</b>	400.00
Director	<b>400.00</b>	400.00
Props Designer	<b>400.00</b>	400.00
Production Manager	<b>400.00</b>	400.00
Press Relations	<b>400.00</b>	400.00
<i>Total Fees:</i>	<b>\$ 6,440.00</b>	<b>\$ 6,440.00</b>
<b>MARKETING</b>		
Postcards or equivalent	200.00	65.63
Advertising	80.00	-
Programs	400.00	in-kind
Press Packets	50.00	12.00
Costumes for photo shoot	-	43.30
<i>Total Marketing:</i>	<b>\$ 730.00</b>	<b>\$ 120.93</b>
<b>INSURANCE</b>		
Liability & Accident Insurance - pro-rated	330.00	330.00

Annual Coverage \$660		
Equipment Insurance - pro-rated	290.00	not req
Annual Coverage \$580		
<i>Total Insurance:</i>	\$ 620.00	\$ 330.00
<b>TRAVEL/TRANSPORTATION</b>		
Truck rental & gas	300.00	328.63
Artist travel expenses	340.00	88
<i>Total Travel/Transportation:</i>	\$ 640.00	\$ 416.63
<b>HOSPITALITY</b>		
Opening Night party	100.00	104.00
Tech meal for crew	100.00	49.92
Closing Night party	75.00	41.11
Snacks for Strike	25.00	6.52
<i>Total Hospitality:</i>	\$ 300.00	\$ 201.55
<b>Strike</b>	\$ 300.00	-
<b>Misc.</b>	\$ 100.00	1.50
<b>TOTAL EXPENSES:</b>	<b>\$ 12,797.00</b>	<b>\$ 10,990.27</b>

 means still an estimate, waiting for exact amount

<b>INCOME:</b>	
# of tickets sold	0
# of complimentary tickets	482
Box Office revenue	0
Other Production Related Income	
Living Ticket Donations	6,237.68
NYSCA grant (pro-rated)	1,500.00
Non-Living Ticket Contributed Income	3,252.59
<b>TOTAL INCOME:</b>	<b>\$ 10,990.27</b>