

## CTPO Proposed Budget for 2015-2016

INCOME:	<u>THEATRE</u>	<u>CHOIR</u>	<u>TOTAL</u>	<u>NOTES</u>
Membership	\$1,000.00	\$1,900.00	\$2,900.00	
Concessions				
Showcase	\$30.00		\$30.00	
Fall Play	\$225.00		\$225.00	
One Acts	\$50.00		\$50.00	
Winter Play	\$50.00		\$50.00	
Variety Show		\$850.00	\$850.00	
Musical	\$850.00		\$850.00	
Fundraising				
Mattress Sale			\$1,500.00	unsure how to divide
Open Mic Night			\$1,000.00	b/w choir and theatre
Booster Checkbook Profit			\$600.00	
<b>TOTAL INCOME:</b>			<b>\$8,055.00</b>	
EXPENSES:	<u>THEATRE</u>	<u>CHOIR</u>	<u>TOTAL</u>	<u>NOTES</u>
Membership	\$25.00	\$25.00	\$50.00	Gift Card Promotion
Refreshments				
Cider and Song		\$160.00	\$160.00	
Techny		\$180.00	\$180.00	
Jr. High Concert		\$180.00	\$180.00	
Scholarships				
Seniors	\$1,000.00	\$1,000.00	\$2,000.00	
Camp	\$600.00	\$600.00	\$1,200.00	feel this is low because current freshmen do PA camps
Banquets				
Senior Gifts	\$0.00	\$900.00	\$900.00	Theatre is ususally \$450 per year
Other	\$250.00	\$1,300.00	\$1,550.00	
Secretary of State		\$15.00	\$15.00	
Theatre BBQ	\$170.00		\$170.00	
Guest Teachers		\$300.00	\$300.00	
Flowers for Seniors		\$150.00	\$150.00	
Administration Expenses	\$50.00	\$50.00	\$100.00	Ink, etc.
<b>TOTAL EXPENSES:</b>			<b>\$6,955.00</b>	
<b>TOTAL INCOME LESS EXPENSES</b>			<b>\$1,100.00</b>	<b>profit</b>
Money in EFA to be moved to general funds			\$10,000.00	not included as income
Carryover Wishlist			-\$3,000.00	not included in expenses
			\$7,000.00	