## Olde Town Hall Projected Budget

NOTE: No commitment is being made to listed rental rates.

ses based on expressions of interest for the spaces. All numbers are projections.			Number in	Number	Number of		
	MONTHLY	ANNUAL # of people in sl	how	audience	of visits	individuals	
REVENUE							
Theatre							
Junior Musical Productions							
4 @ (\$150/day for 8 days)		\$4,800	45	300	1,380	1,245	
Dundalk Little Theatre							
2 @ (\$150/day for 8 days)		\$2,400	18	200	436	356	
Event Rentals							
Catered weddings (whole facility) 4 @ \$1000		\$4,000			300	300	
<b>Events presented by Local Service Clubs &amp; Charities</b>							
Based on charge of \$1/ticket with minimum price to	cover overhead						
4 @ (\$1 / ticket, 100 attending)		\$400			400	320	
Main Floor							
Pop-up photo space for local photographers							
3 / month @ \$50	\$150	\$1,800			45	45	
Rentals for Classes							
12 / week @ \$50	\$600	<b>\$7,200</b> Instructors – 12	2	LO per class	6,000	600	
Theatre - Summer, March Break Camps							
\$150 / day, 5 weeks / year		\$3,750			250	125	
Concession during open hours							
10 customers @ \$1.50, 3 days / wk.		\$2,250					
Donations for Gallery / Heritage Space		\$600			300	100	
Members, Sponsors and Fundraisers		\$5,000					
Movies							
Admission		\$57,000			11,400	9,000	
Concession		\$36,000					
Pre-Show Advertising		\$3,500					
Special Events – e.g. birthday parties @ \$75	\$150	\$1,800			480	400	
TOTAL		\$130,500			20,991	12,491	Note: # of individuals assumes 2

## **EXPENSES**

Buid	ing
------	-----

Operations (based on model of Norgan Theatre)	
Building Sub-Total	\$41,500
Elevator Inspections	\$6,000
Snow Removal	\$500
Repairs	\$4,500
Insurance	\$10,000
Internet / Telephone	\$1,500
Maintenance / Supplies	\$3,000
Natural Gas	\$5,000
Water / Sewage	\$2,000
Hydro	\$9,000

Salary & Benefits	\$15,000
Volunteer Appreciation	\$500
Extra Services	\$1,750
Freight	\$2,100
Security	\$240
Advertising and Promotiom	\$4,000
Website	\$1,000
Repairs	\$2,000
Concessions	\$18,000
Booking Service Fees	\$5,000
Film Rentals	\$30,000
Operations Sub-Total	\$79,590

	TOTAL EXPENSES	\$121,090
Transfer to Reserves		\$9,410
		\$130,500