

Olde Town Hall Projected Budget

EXPENSES

Buiding

Hydro	\$9,000
Water / Sewage	\$2,000
Natural Gas	\$5,000
Maintenance / Supplies	\$3,000
Internet / Telephone	\$1,500
Insurance	\$10,000
Repairs	\$4,500
Snow Removal	\$500
Elevator Inspections	\$6,000
Building Sub-Total	\$41,500

Operations (based on model of Norgan Theatre)

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
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Transfer to Reserves	\$9,410
	\$130,500