

YPT FY09

| | | FY 2009 Budget |
|--|-----------------------------|-------------------|
| INCOME | | |
| CONTRIBUTED | | |
| | Foundations | \$244,000 |
| | Corporations | \$39,000 |
| | Government-Federal | \$10,000 |
| | Government-Local | \$141,000 |
| | Total Individual | \$64,000 |
| | Total Contributed | \$498,000 |
| EARNED | | |
| | Total Earned | \$60,000 |
| TOTAL INCOME | | \$558,000 |
| EXPENSES | | |
| | | FY 2009 Budget |
| Personnel | | |
| | SALARIES TOTAL | \$195,756 |
| | Artistic Salaries | \$75,756 |
| | Program Salaries | \$120,000 |
| | Payroll Fees and Tax | \$22,118 |
| | Health and Dental Benefits | \$16,800 |
| | Non Fringe Staff | \$21,000 |
| | Total Salaries and Benefits | \$255,674 |
| Contracted Artists and Non-Salary Program Personnel | | |
| | | \$88,525 |
| | Teaching Artists | \$42,000 |
| | Actors | \$33,450 |
| | Dramaturges | \$2,500 |
| | Directors | \$1,000 |
| | Designers | \$4,500 |
| | Stage Managers | \$4,000 |
| | Musical Directors | \$0 |
| | Technical Directors | \$1,075 |
| Non-Personnel Program Support | | |
| | Facilities | \$58,300 |
| | Supplies | \$58,421 |
| | Transportation | \$8,500 |
| | Insurance | \$9,500 |
| | Professional Development | \$10,000 |
| | Hospitality | \$4,200 |
| | SUB-TOTAL | \$148,921 |
| | Financial | \$17,600 |
| | Fundraising | \$14,500 |
| | Marketing | \$12,780 |
| | Reserve Fund Build | \$20,000 |
| TOTAL | | \$558,000 |
| SURP/DEF | | \$0 |