

Theater Cost Center

Object Series	Summary of Object	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
	Certified Stipends	\$ -	\$ 95,337	\$ 100,939	\$ 109,075	\$ 8,136	8%	Short Wharf and
	Total Salary & Wages	\$ -	\$ 95,337	\$ 100,939	\$ 109,075	\$ 8,136	8%	
Professional & Technical Services (3000s)								
3308	Police/Fire	\$ -	\$ 1,260	\$ 1,295	\$ 1,280	\$ (15)	-1%	Theater Shows
	Professional Technical							Sound Support,
3309	Services	\$ -	\$ 16,515	\$ 16,600	\$ 22,443	\$ 5,843	35%	Set Rigging,
	Technical Services	\$ -	\$ 17,775	\$ 17,895	\$ 23,723	\$ 5,828	33%	Inspection, WIS production
Property Services (4000s)								
4302	Equipment Repairs				\$ 2,500	\$ 2,500	100%	
	Total Property Services	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	100%	
Other Services (5000s)								
5501	Printing	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	100%	printing
	Total Other Services	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	100%	
Supplies & Materials (6000's)								
6110	Materials	\$ -	\$ 40,982	\$ 44,750	\$ 38,650	\$ (6,100)	-14%	Buildouts,
	Total Supplies & Materials	\$ -	\$ 40,982	\$ 44,750	\$ 38,650	\$ (6,100)	-14%	
Revenues (9000's)								
9210	Theater Receipts	\$ -	\$ (65,983)	\$ (53,500)	\$ (60,250)	\$ (6,750)	13%	Costume
	Total Revenue	\$ -	\$ (65,983)	\$ (53,500)	\$ (60,250)	\$ (6,750)	13%	
	Total	\$ -	\$ 88,111	\$ 110,084	\$ 120,198	\$ 10,114	9%	

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