

## Budget DRAFT: Nils Bultmann CD Release Concert-- Madison 2013

### Expenses

Date TBD	<b>Estimated</b>	<b>Actual</b>
<b>Total Expenses</b>	<b>\$12,146.50</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Site-- based on Overture Center</b>		
Promenade Room fees	\$425.00	
Site staff fees-- ?	\$100.00	
Equipment: Projector, Lights	\$150.00	
Tables and chairs-- included?		
<b>Totals</b>	<b>\$675.00</b>	<b>\$0.00</b>

<b>Site part 2</b>		
Space decoration	\$50.00	
AV Rental	\$500.00	
AV & Projector operator	\$300.00	
Live Videographer/Documentarian+editing	\$600.00	
Estimate Ticket fees-- \$2.9/ticket based on 185 sold	\$536.50	
<b>Totals</b>	<b>\$1,986.50</b>	<b>\$0.00</b>

<b>Marketing</b>		
Graphics work	\$250.00	
Printing: Flyers, Invitations, Signage or Programs	\$600.00	
Postage	\$25.00	
<b>Totals</b>	<b>\$875.00</b>	<b>\$0.00</b>

<b>Production, PR &amp; Staffing Support</b>		
Ullsvik & Assoc--budgeting, marketing, stage mngt	\$2,500.00	
TBD Expenses	\$100.00	
Stationery supplies		
Fax services		
<b>Totals</b>	<b>\$2,600.00</b>	<b>\$0.00</b>

	Estimated	Actual
<b>Refreshments for Performers &amp; post-concert Reception</b>		
Water	\$60.00	
Coffee/Tea/Wine	\$250.00	
Linens/Paper goods	\$25.00	
Desserts-- (in kind?)	\$75.00	
<b>Totals</b>	<b>\$410.00</b>	<b>\$0.00</b>

<b>Performers-- including rehearsal time, Nils' video work</b>		
Nils Bultmann, viola performance	\$2,000.00	
Nils Bultmann, composition & video ed	\$1,500.00	
Perry Karp, cellist	\$600.00	
Sally Chisholm & 4 student violists	\$1,000.00	
Featured Dancer	\$400.00	
<b>Totals</b>	<b>\$5,500.00</b>	<b>\$0.00</b>

<b>Thank yous / Misc</b>		
Gifts / notes	\$100.00	
TBD		
<b>Totals</b>	<b>\$100.00</b>	<b>\$0.00</b>

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### Income

	Estimated	Actual
<b>Total income</b>	<b>\$2,555.00</b>	<b>\$0.00</b>

#### Admissions

	Estimated	Actual		Estimated	Actual
	120		Adults @	\$15.00	\$0.00
	35		Students @	\$10.00	\$0.00
	3		Group 10 tix @	\$135.00	\$0.00
				<b>\$2,555.00</b>	<b>\$0.00</b>

#### Ads in program / in-Kind donations

			Covers @	\$0.00	\$0.00
			Half-pages @	\$0.00	\$0.00
			Quarter-pages @	\$0.00	\$0.00
				<b>\$0.00</b>	<b>\$0.00</b>

#### Sponsorship Levels / Grants

			Signature @	\$5,000.00	\$0.00
			Patron @	\$750.00	\$0.00
			Friend @	\$150.00	\$0.00
				<b>\$0.00</b>	<b>\$0.00</b>

#### Sale of items

			Items @	\$0.00	\$0.00
			Items @	\$0.00	\$0.00
			Items @	\$0.00	\$0.00
			Items @	\$0.00	\$0.00
				<b>\$0.00</b>	<b>\$0.00</b>

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## Profit - Loss Summary

	Estimated	Actual
Total income	\$2,555.00	\$0.00
Total expenses	\$12,146.50	\$0.00
<b>Total profit (or loss)</b>	<b>(\$9,591.50)</b>	<b>\$0.00</b>

