

Sample Budget Courtesy of ProduceaPlay.com

Production Budget for

To Kill A Mockingbird

Fall 2011

EXPENSES	Notes	Allocated amount	Notes	Actual amount	Difference
Royalties					
company:dramatic pub					
1st night		\$250.00		\$250.00	
2nd night		\$250.00		\$250.00	
3rd night		\$250.00		\$250.00	
Scripts		\$200.00		\$187.50	
Script shipping		\$20.00		\$15.02	
Security Deposit		\$0.00		\$0.00	
Rental fee		\$0.00		\$0.00	
Orchestration		\$0.00		\$0.00	
Accompanist		\$0.00		\$0.00	
Choreographer		\$0.00		\$0.00	
Dialect specialist		\$300.00		\$240.00	
Props		\$300.00		\$116.20	
Costumes		\$500.00		\$494.85	
Set Construction/dressing		\$2,250.00		\$4,365.23	
Lights / sound		\$400.00		\$268.10	
Makeup		\$50.00		\$154.60	
Publicity		\$2,400.00		\$1,683.47	
Shirts	45 at 8	\$360.00		\$378.00	
Luncheons	2 at 150	\$300.00		\$767.52	
Cast Party		\$250.00		\$445.62	
Custodian		\$200.00		\$200.00	
DVD		\$850.00		\$800.00	
DVD Sales	45 at 30	\$1,350.00	55 DVDs	\$1,650.00	
Misc.		\$100.00		\$0.00	
Star treatment bags		\$50.00		\$49.69	
Flowers				\$138.53	
Ticket fees - credit card		\$450.00		\$343.47	
Ticket fees- cash/check				\$58.12	
	TOTALS	\$11,080.00		\$13,105.92	(\$2,025.92)

REVENUE

	Notes	Predicted amount	Notes	Actual amount	Difference
Carry over ads from previous play				\$125.00	
Incoming ads for this show- includes DVD and shirts	45pplx150	\$6,750.00		\$5,907.00	
script purchase	25x10	\$250.00		\$168.00	
sponsored luncheons	1 x 250	\$250.00		\$767.52	
sponsored cast party	1x 250	\$250.00		\$150.00	

DVD Sales		\$0.00		\$0.00	
T-shirts		\$0.00		\$0.00	
Concessions		\$150.00		\$262.50	
Flower sales		\$75.00		\$364.00	
Donations		\$25.00		\$29.00	
Raffle		\$0.00		\$156.00	
Cast pictures		\$25.00		\$0.00	
Advance Priority Tickets	100 at 11	\$1,100.00	122	\$1,342.00	
Advance Standard tickets sales	200 at 7	\$1,400.00	202	\$1,414.00	
Door ticket sales	200 at 9	\$1,800.00		\$3,714.00	
Freshman performance				\$2,000.00	
Online sales				\$1,748.50	
	TOTALS	\$12,075.00		\$18,147.52	\$6,072.52

Predicted Profit = Predicted revenue - allocated expenses	\$995.00
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Actual profit = actual revenue - actual expenses	\$5,041.60
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moved to set
200 lunch
200 costumes
200 props
300 lights
500 pub

\$1,400