

<b>Ars Nova- FY24 Board Approved Budget</b>	as of June 2023
<b>Earned Income</b>	
Ticket Sales & Supra Subscriptions	\$141,108
Rentals (gross)	\$539,759
Concessions (gross)	\$99,389
Partnerships	\$201,256
Other (includes investment income, royalties)	\$60,750
<b>Total Earned Revenue</b>	<b>\$1,042,262</b>
<b>Contributed Income</b>	
Foundation	\$833,140
Board of Directors	\$804,500
Government	\$163,000
Benefit Events (net)	\$665,572
Individuals	\$530,121
Corporate	\$17,500
Other (includes Capital Campaign Drawdowns to offset specific capacity-building and facility operation expenses)	\$539,709
<b>Total Contributed Revenue</b>	<b>\$3,553,542</b>
<b>Total Revenue</b>	<b>\$4,595,804</b>
<b>Administrative Expenses</b>	
Administrative Personnel	\$953,328
Administrative Occupancy	\$79,285
<b>Team Expenses</b>	
Management & Fundraising Administration	\$46,210
EDI Initiatives, Culture & Community, & Audience Administration	\$25,933
Institutional Marketing	\$88,875
<b>Total Admin &amp; Team Expenses</b>	<b>\$1,193,631</b>
<b>Program Expenses:</b>	
Artistic/Production Personnel	\$1,429,992
Artistic/Production Occupancy & Supra Equipment	\$779,226
Artistic/Production Administration	\$31,900
DISCOVER: ANT Fest, Showgasm, Discover shows	\$91,751
DEVELOP: CAMP, Commissions, Makers Lab, Play Group and Vision Residency	\$346,667
LAUNCH: World Premiere of (pray) and Travels	\$1,191,630
Other (including Emerging Leaders Group, Artist Resiliency Programming)	\$0
<b>Total Program Expenses</b>	<b>\$3,871,166</b>
<b>Total Expenses</b>	<b>\$5,064,797</b>
<b>Surplus/Deficit</b>	<b>-\$468,993</b>