

MOCK TURTLE MARIONETTE THEATER **OPERATING BUDGET 2018**

INCOME

A. Earned

Touring

Festivals		\$3000
Libraries		\$2000
Schools		\$4000
IceHouse		
Field Trips		\$3,000
	Total	\$12,000

B. Projects

South Side Children's Festival	PPL (EITC)	\$4900
	Star	\$3000
	Sands	\$3000
	KNBT	\$3000
	South Side Vision	\$3000
	Bethlehem Foundation	\$3000
Summer Slide Initiative	Lehigh Valley Foundation	\$2000
	Total :	\$21,900

IceHouse Tonight	(Grants)	
	Hoch	\$ 1000
	Just Born	\$ 2000
	Lehigh County	\$ 2000
	PCA	\$ 2,000
	Lehigh County Quality of Life	\$ 2000
	Priscilla Payne Hurd Foundation	\$10,000
	United Way	\$ 3000
	Total:	\$22,000

Zoellner Show (Commission)	Total:	\$1000
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Total Projects:

C. Individual Gifts	\$ 7,000
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Total:	\$63,900
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EXPENSES

Administration

Salary part-time	\$16,400
Salary part-time	\$8,000
Insurance	\$2000

South Side Children's Festival

\$1200x16 programs	\$16,000
Teaching Artists	\$3000

IceHouse Tonight

Rental 50 programs x \$150	\$7500
New light board/Lighting grid upgrade	\$3000
Accountant's Fees for Non-profit transfer	\$2000
IceHouse Tonight Insurance Policy	\$2000
Part-time employee Media development of Facebook/ mailing lists/. Instagram/ posts	\$4500

Cultural Place-making Project

20 Interviews x \$50	\$1000
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Advertising

Mailings	\$500
Printing	\$500
Supplies/equip.	\$1000
Internet/Websites	\$ 1500

New Production:

Zoellner Show	\$3000
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Total:	\$63,900
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