

CLASS/GROUP	EVENT	FINANCIAL NEEDS	PROPOSED BUDGET	ACTUAL BUDGET	INCOMING MONEY	NOTES		
Theatre 1 (4 sections)	Showcase	Decorations	\$200			Theatre 1 Showcase will be a Monologue Show		
Theatre 2/3/4 (2 sections)	Showcase	Decorations	\$200			Theatre 2/3/4 Showcase will be a Monologue Show		
	Hollywood Night	Decorations, red carpet	\$200					
		THEATRE 2/3/4 TOTAL	\$400					
JVAP/Varsity AP	Fall Show	Videography	\$2,000.00		\$1,800.00	JV/Varsity Class Fees		
		Royalties	\$400.00		\$3,000	Ticket Sales (200 at \$15 per link)		
		Programs	\$150.00		\$400.00	Estimated Fall Show Concession Sales		
		T-shirts	\$650.00					
		Lobby/Courtyard Decorations	\$200.00					
		Concessions	\$200.00					
			\$3,600.00		\$4,800.00			
	Children's Show	Props, Costumes, etc.	\$200.00					
		Royalties	\$100.00					
	LOL: Improvisation Show	Decorations, plates, napkins, etc	\$100.00		\$1,500.00	Ticket Sales (100 at \$15 per link)		
		Programs	\$150.00					
	Pep Rallies	Props, costumes, etc.	\$250.00					
		JVAP/VARSITY AP TOTAL	\$4,400.00		\$6,300.00			
Tech 1/2/3/4	Projects	Supplies	\$300					
Varsity Tech	Projects	Supplies	\$300.00					
	Tech Showcase	Supplies	\$200.00					
	Royalties for Virtual Show							
		TECH CLASSES TOTAL	\$800		\$0			
Musical	Musical	Videography/Sound	\$5,000		\$20,000.00	Estimated Ticket Sales (800 Tickets at \$25 per link)		
		Set	\$500.00		\$1,500.00	Musical Show Fee (\$50 per student in cast and crew)		
		Royalties	\$5,000		\$400.00	Estimated Concession Sales		
		T-shirts	\$1,500.00					
		Programs	\$200.00					
		Concessions	\$200.00					
		Orchestra (Software or live)	\$4,000.00					
		Lobby Decorations	\$400.00					
		MUSICAL TOTAL	\$16,800		\$21,900.00			
One-Act Play	One-Act Play	Costumes	\$1,000.00		\$1,350.00	OAP Show Fee (\$50 per student in cast and crew, \$15 per student on Rally Squad)		
		Set	\$1,000.00		\$1,000.00	Estimated Ticket Sales for Public Performance		
		Props	\$500.00		\$200.00	Estimated Concession Sales		
		Lighting and Sound	\$500.00					
		Royalties	\$200.00					
		T-shirts	\$400.00					
		Clinics x3	\$1,200.00					
		Cabin	\$3,000.00					
		Public Performance Concessions	\$200.00					
		OAP TOTAL	\$8,000.00		\$2,550.00			
Spring Show (JVAP/Varsity Mar	Spring Show	Costumes and Make-up	\$1,000.00		\$4,000.00	Estimated Spring Show Ticket Sales		
		Set	\$1,000.00		\$400.00	Estimated Concession Sales		
		Props	\$500.00		\$2,340.00	Spring Show's Show Fee (\$30 per student)		
		Lighting and Sound	\$700.00					
		Royalties	\$400.00					
		Programs	\$150.00					
		Lobby Decorations	\$200.00					
		T-shirts	\$800.00					
		Concessions	\$200.00					
		SPRING SHOW TOTAL	\$4,750.00		\$6,740.00			
Entire Department	Homecoming Parade	Float supplies, costumes, etc.	\$200.00					
	Trunk or Treat	Decorations, costumes, etc.	\$200.00					
	Texas Thespian State Convention	Registration Fee	\$2,500		\$2,500	Student pays for Online Registration (\$50)		
	Banquet	ITS Membership Fee for New Inductees	\$900.00		\$900.00	Student pays induction fee		
		Awards (Plaques, Trophies, etc.)	\$500.00					
		Decorations	\$200.00					
		Facility Rental and Catering	\$6,800.00		\$3,000.00	Estimated Banquet Ticket Sales		
	Improv Club	T-shirts	\$400		\$400	Kids will purchase		
		Supplies	\$100					
	Virtual Workshops/Webinars	Workshops with Theatre Professionals	\$2,000			Bring in Theatre Professionals from around the nation to give workshops for our students		
		DEPARTMENT TOTAL	\$13,800.00		\$6,800			
Leadership (Directors and Office	Texas Educational Theatre Association Teacher Traini	Membership Fee x3	\$150.00					
	Other Trainings - Virtual Workshops, etc.	Registration x3	\$600			Gives Directors \$200 a piece for additional training		
		OTHER TOTAL	\$750.00					
		TOTAL BUDGET	\$49,900.00		\$44,290	(Normally the total budget is \$80-\$90,000)		
		TOTAL NEEDED TO FUNDRAISE			\$5,610.00	(Normally the total needed to fundraise is closer to \$12,000)		