

Godwin Theatre Boosters
APPROVED 2022-23 Budget (Approved 9-20-2022)

		Budgeted	Actual	Variance
			Year-to-Date	
Opening Balance		\$ 7,428.76		
Income - General	Membership Dues	\$ 1,750.00		\$ (1,750.00)
	Bumper Stickers	\$ 30.00		\$ (30.00)
	Godwin Theatre T-shirts	\$ 150.00		\$ (150.00)
	Amazon Smile	\$ 40.00		\$ (40.00)
	Kroger Community Rewards	\$ 150.00		\$ (150.00)
	Spirit Nights	\$ 200.00		\$ (200.00)
	Concession Sales - Mr. MG	\$ 250.00		\$ (250.00)
	Donations	\$ -		\$ -
	Fundraising Event	\$ 450.00		
	Other/Unexpected	\$ -		\$ -
	Total General Revenue	\$ 3,020.00	\$ -	\$ (3,020.00)
Income - Fall Play	Concessions Sales	\$ 200.00		\$ (200.00)
	50/50 Raffle	\$ 100.00		\$ (100.00)
	Well Wishes	\$ 100.00		\$ (100.00)
	Donations	\$ -		\$ -
	Other	\$ -		\$ -
	Total Fall Play Revenue	\$ 400.00	\$ -	\$ (400.00)
Income - Spring Musical	Concession Sales	\$ 325.00		\$ (325.00)
	50/50 Raffle	\$ 150.00		\$ (150.00)
	Well Wishes	\$ 150.00		\$ (150.00)
	Donations	\$ -		
	Other	\$ -		\$ -
	Total Spring Musical Revenue	\$ 625.00	\$ -	\$ (625.00)
TOTAL INCOME		\$ 4,045.00	\$ -	\$ (4,045.00)

Actual 21-22
\$ 2,150.00
\$ 18.00
\$ 165.00
\$ 19.36
\$ 140.78
\$ -
\$ 253.00
\$ 75.00
\$ 30.00
\$ 2,851.14
\$ -
\$ -
\$ 71.75
\$ -
\$ 71.75
\$ 486.50
\$ 170.00
\$ 141.00
\$ -
\$ 797.50
\$ 3,720.39

		Budgeted	Actual	Variance
			Year-to-Date	
Expenses - General	Insurance	\$ 150.00		\$ 150.00
	Fees - PayPal	\$ 75.00		\$ 75.00
	Fees - Square	\$ 25.00		\$ 25.00
	Supplies - Office	\$ 50.00		\$ 50.00
	Supplies - Hospitality	\$ 50.00		\$ 50.00
	Website - Domain Name Renewal *renewed 2 names for 5 years (renewal due 10/21/2026)	\$ -	\$ -	\$ -
	Concessions Items - MG	\$ 200.00		\$ 200.00
	Godwin Theatre T-shirts	\$ 100.00		\$ 100.00
	Director's Discretionary Fund	\$ 200.00		
	Gift - Director	\$ 50.00		

Actual
Year-to-Date
\$ 150.00
\$ 66.62
\$ 10.35
\$ 28.37
\$ -
\$ 120.00
\$ 199.54
\$ -

	Gift - Assistant Director	\$ 50.00			
	Year End Celebration event	\$ 100.00			
	Trip to NYC	\$ 1,120.00			
	Other/unexpected	\$ -		\$ -	\$ 20.13
	Total General Expenses	\$ 2,170.00	\$ -	\$ 2,170.00	\$ 595.01
Expenses - Fall Play	Headshots	\$ 50.00		\$ 50.00	\$ 29.91
	Well Wish Bags	\$ 50.00		\$ 50.00	\$ -
	Well Wish Candy (ask for donations)	\$ -		\$ -	\$ -
	Concessions Items	\$ 200.00		\$ 200.00	\$ -
	Rehearsal Snacks (ask for donations)	\$ 100.00		\$ 100.00	\$ -
	Rehearsal Dinners (2)	\$ 200.00			\$ 136.70
	Food for Cast Party	\$ 100.00		\$ 100.00	\$ -
	Gift - Photographer	\$ 50.00		\$ 50.00	\$ 50.00
	Other/unexpected	\$ -		\$ -	\$ -
	Total Fall Play Expenses	\$ 750.00	\$ -	\$ 750.00	\$ 216.61
Expenses - Spring Musical	Headshots	\$ 100.00		\$ 100.00	\$ 84.48
	Well Wish Bags	\$ 50.00		\$ 50.00	\$ -
	Well Wish Candy (ask for donations)	\$ -		\$ -	\$ -
	Concessions Items	\$ 250.00		\$ 250.00	\$ 145.48
	Rehearsal Snacks (ask for donations)	\$ 100.00		\$ 100.00	\$ -
	Rehearsal Dinners (2)	\$ 325.00		\$ 325.00	\$ 304.92
	Food for Cast Party	\$ 150.00			
	Gift - Musical Director	\$ -		\$ -	\$ 500.00
	Gift - Band Director	\$ -		\$ -	\$ -
	Gift - Photographer	\$ 50.00			
	Gift - Student Choreographer	\$ 50.00		\$ 50.00	\$ 50.00
	Gift - Student Assistant Choreographer	\$ 50.00		\$ 50.00	\$ 50.00
	Other/unexpected	\$ -	\$ -	\$ -	\$ -
	Total Spring Musical Expenses	\$ 1,125.00	\$ -	\$ 1,125.00	\$ 1,134.88
TOTAL EXPENSES		\$ 4,045.00	\$ -		\$ 1,946.50
TOTAL INCOME		\$ 4,045.00	\$ -		\$ 3,720.39
Income - Expenses		\$ -	\$ -		\$ 1,773.89

* The Godwin Theatre Boosters pay for: headshots, well wishes, concessions items, meals, snacks, gifts for directors and assistant directors.

* The Godwin Theatre Department pays for: scripts, the rights to the productions, set construction materials, props, costumes, posters, playbills, banners.