

### Organization Budget

This budget shows how this project fits into your organization. The project should be shown as a line in this budget.

This is the budget for WVS current booked season. It is booked for performances entirely at the Tualatin Heritage Center. We booked at the THC reluctantly after two years of a failure to find a suitable venue in Wilsonville. We are currently in discussions with two possible venues to extend these booked shows to two matinee performances within the Wilsonville City limits so we can make inroads to getting our season back in the city we prefer. Hopefully we will have made significant progress by the January 21st Review Date.

Fiscal Year: 2026 to 2027

Income Sources	Amount
Box office 21 Shows at 24 avg. attendees @\$15.00 per ticket	\$7,560.00
2026 CCEP Grant Wilsonville Requested Unconfirmed	\$3,000.00
2026 Tualatin Arts Advisory Grant Requested Unconfirmed	\$1,000.00
Donations from Public	\$1,500.00
Total Organization Income	\$13,060.00

Expenses	Amount
Rental THC	\$4,000.00
Rights and Licensing 21 performances @\$125/performance	\$2,625.00
Scripts \$ 60.00 x 3	\$180.00
Props, Costumes and Staging	\$600.00
120 hours @ \$10.00	\$1,200.00
Storage	\$2,076.00
Insurance	\$650.00
Marketing and Contract work	\$1,500.00
Total Organization Expense	\$12,831.00