



The Boise Bard Players

2023 Budget Proposal

By Chris Canfield & Tiffany Eller

Overview

This budget addresses the needs of the 2023 financial year, including the Admin, Marketing, and Production budgets.

Admin Budget

Expenses	* New line item 2022	Budget
Admin Budget		
	Staff stipends (\$6,000 per staff member)*	\$12,000.00
	Accountant*	\$3,700.00
	Alliance of Nonprofits for Insurance Membership (\$65.99 Monthly)	\$791.88
	Insurance - Dir. and Off., Gen. Liab. (Yearly)	\$651.00
	Fundraiser (February)	\$500.00
	BBP Merchandise	\$500.00
	Taxes*	\$500.00
	PO Box	\$274.00
	Office Supplies	\$200.00
	Idaho Burners Alliance Membership*	\$120.00
	Idaho Gives Registration	\$55.00
	Membership - Idaho Nonprofit Center	\$50.00
	Miscellaneous	\$50.00
SUBTOTAL		\$19,391.88

New Items

- **Increased Staff stipends (\$12,000 from \$3,400)** The increased popularity of The Boise Bard Players and increase in corporate and grant funds can allow us to pay our staff more appropriate salaries for the work they have and will continue to put in, giving them \$500 a month, rather than the original \$100. Each staff member works between 15-35 hours a week.
- **Accountant and Taxes** In 2022, we determined that we had been incorrectly paying sales taxes and hired an accountant to reconcile accounts. The budgeted amounts for both the accountant and taxes are estimated for ongoing fees. Tina Noble balances our books once a month and her rate includes the cost of Quickbooks.

- **Idaho Burners Alliance** IBA owns and rents Xanadu, a rehearsal venue that is well suited to our needs. They charge a \$120 annual membership fee to rent the space.

Marketing Budget

Expenses	<i>*New line item in 2022</i>	Budget
Marketing Budget		
	Ludus Marketing*	\$99.00
	Website Services - Domain Name and GSuite included	\$452.00
SUBTOTAL		\$551.00

New Items

- **Ludus Marketing** Ludus is our free ticketing platform of choice. We discovered that they offer an annual Marketing subscription that features a mailing list function. Ludus is a growing platform and is continually adding new services to their offerings. Anyone who buys a ticket to a performance automatically gets added to our email list.

Production Budgets

Expenses		Budget
Production Budgets		
	Hamlet Production Costs (April)	\$15,980.00
	The Importance of Being Earnest Production Costs (August)	\$14,980.00
	Measure For Measure Production Costs (December)	\$15,730.00
SUBTOTAL		\$46,690.00

Production Breakdowns

Hamlet (April)		
Item	Projected	
Artist Salary x 11		\$13,200.00

Rehearsal Venue	\$2,000.00
Stage Manager	\$1,200.00
Props*	\$1,000.00
Video Captions (Rev.com)	\$180.00
Costumes	\$100.00
Materials (Scripts, etc.)	\$100.00
SUBTOTAL	\$15,980.00

***Props** This production will require several stage combat ready rapiers. This line item is for the purchase of six (6) rapiers from Blades of Choice, which will then be an evergreen item that the company will use in future productions.

The Importance of Being Earnest (August)	
Item	Projected
Artist Salary x 9	\$10,800.00
Rehearsal Venue	\$2,000.00
Stage Manager	\$1,200.00
Transportation*	\$450.00
Video Captions (Rev.com)	\$180.00
Costumes	\$150.00
Props	\$100.00
Materials (Scripts, etc.)	\$100.00
SUBTOTAL	\$14,980.00

***Transportation** *The Importance of Being Earnest* is scheduled to travel to Mountain Home and around the Treasure Valley, as per the last few years. This cost is for renting a vehicle to transport the set, props, and costumes.

Measure for Measure (December)	
Item	Projected
Artist Salary x 10	\$12,000.00
Rehearsal Venue	\$2,000.00
Stage Manager	\$1,200.00

Video Captions (Rev.com)	\$180.00
Props	\$150.00
Costumes	\$100.00
Materials (Scripts, etc.)	\$100.00
SUBTOTAL	\$15,730.00

Notes

- We have included video captioning services for all productions. We have seen the benefit in providing full productions for Patreon members, and using the video content on social media to build our following. Having captions available on our videos makes them accessible to a wider audience.
- We've added a consistent \$2,000 fee for rehearsal venues to secure the funding for Xanadu, which was used for *All's Well* in 2022. We've learned that consistency of rehearsal space is paramount to the wellbeing of a production.

Summary

Admin Budget: \$19,391.88

Marketing Budget: \$551

Production Budgets: \$46,690.00

Total Budget Requested: \$66,632.88