

Program Costs: Seed Theatre 2024

B4CK: \$25,000

Hygiene Pantry: \$12,000

Performing Arts: \$27,590

Markets/Pop Ups: \$35,000

Support Groups: \$27,000

Community Reinvestment & Education: \$20,000

Total Budget: \$146,590

B4CK Budget:

Item	Description	Cost	Qty	Total
Postage	Cost to ship binders	3.75	200	\$750
Materials	Packaging, Tape, Labels, Ink	2.00	200	\$400
Website Updates	Edits to B4ck.org for the year	\$65 / hour	17	\$1100
Food for Laborers	25 people to print, pack and ship 200 binders to finish TN area shipments, 4 events	\$10/person/event	25	\$1000
Market Fees	Registration fees to provide binders at Pride events all over TN	\$250/event	10	\$2500
Giveaway Events	Events to provide sizing and items - labor, food, facility, etc	\$100/event	6	\$6000
Binders	Purchasing chest compression binders at Buy one get one 50% off discount	\$26.50	500	\$13,250
Totals				\$25,000

Hygiene Pantry:

The Seed Theatre is partnering with The Enterprise Center at the Edney which is across the street from Patten Towers. Patten Towers is a senior low income housing apartment subsidized by the federal governments HUD (Housing and Urban Development Division). The median household income of this zip code is \$15,229. With such restricted income, basic human rights are core and providing some dignity and hygiene makes a big difference for the unhoused population and those underserved folks who live nearby.

Item	Description	Cost	Units	Total
Laundry Detergent	Sheets packaged for average household, serving 50% of families at Patten Towers	\$15 for 5 packs 20 packs per mo`	100	\$3600
Menstruation Products	Pads & Tampons for 60 women per month	\$4 for 1 pkg tampons or pads	60	\$2880
Adult Wet Wipes	One box per month per location (3)	\$30 for a box of 12	36	\$1080
Other Needs	Various items will flux in need. Toothpaste, soap, deodorant, body sprays, etc	\$50/ location (3)	36	\$1800
Facility Fees	Upkeep & Overhead costs	\$220 / month	12	\$2640
TOTAL				\$12,000

Performing Arts Budget :

Item	Description	Cost	Units	Total
September Production	Cows on the Rings of Saturn	\$700 per night + \$185 for rehearsal	3 days	\$1585
December Production	Julie the Queer that Saved Christmas	\$700 per night + \$185 for rehearsal	3 days	\$1585
March Production	Night of One Acts	\$700 per night + \$185 for rehearsal	3 days	\$1585
May Production	Totally Unrehearsed Show	\$700 per night + \$185 for rehearsal	3 days	\$1585
Marketing	\$1000 marketing budget per show	\$1000	4	\$4000
Production Costs	Set design, costumes, props, etc	\$1500	4	\$6000

Director Fees	\$500 per show	\$500	4	\$2000
Royalties/Rights	\$125 per performance, 3 performances per show = \$375 per show	\$375	4	\$1500
Printing	30,000 pages of printing in b&w	5c per page		\$1500
Facilities & Admin	Rehearsal Space, set design workshop, admin costs	\$1562	4	\$6250
Total				\$27,590

Projected income per show (x4)

Predicting 40% sales of 100 seat house on 2 of 3 performances= \$5400 tix sales (\$1200 each)

Estimating pay what you can night (3rd performance) = \$800 (\$200 per show)

Projected additional income from sponsorships & playbill ads = \$2000 (\$500 per show)

Total projected Income:

Arts Build Mission Support: \$14,500

Projected Ticket Sales: \$6,200

Projected sponsors/ad sales: \$4000

In Kind donations - Society of Work Printing: \$1390

- Royalty free shows donated by authors: \$1500

Markets & Pop Ups Budget

Item	Description	Cost	Units	Total
Event Fees	Odd Market X Punk & Drag - Entertainment	\$1500		\$1500
Event Fees	Odd Market X Fear Connection - Entertainment	\$1500		\$1500
Event Fees	Chattanooga Youth Pride - Entertainment	\$3000		\$3000
Event Fees	Chattanooga's Big Gay Christmas Market - Entertainment	\$1550		\$1550
Marketing	\$1000 marketing budget per event	\$1000	4	\$4000
Event Coordinator	Stipend for Coordinator	\$1000	4	\$4000

A/V System	Equipment needed: speakers, mics, cords, etc	\$5000		\$5000
DJ	\$300 per event	\$300	4	\$1200
Security	\$750 per event for community defense	\$750	4	\$3000
Printing	30,000 pages of printing in b&w	5c per page		\$1500
Facilities & Overhead	Facilitators, Electricity, staff food, etc	25% of budget		\$8750
Total				\$35,000

Total projected income:

Income from Odd Market Vendor Registrations: \$6000 per event = \$12,000

Income from Youth Pride & Christmas Market Registrations: \$3000

Grants from Chattanooga Tourism Co: \$15,000

In Kind Donation from Stove Works: \$5,000

Support Groups:

The Seed Theatre offers 4 different support group programs. Each program has its own community subsection that it serves and has its own marketing, goals, and expenses.

Support groups include:

- 1) Transition Support for Adults - Transgender & Gender Non Conforming
- 2) Queer Teenagers - middle & high school students
- 3) Parents of queer kids - Parents
- 4) SMART Recovery - addiction recovery support for adults

Item	Description	Cost	Units	Total
Materials for 12 mos	Name tags, printed worksheets, pens, pencils, markers, take home pages, notebooks, etc	\$5/person 30/group = \$150	12	\$1800
Outreach Events	Events and opportunities for people to connect with the best support group for them	\$1000 budget for 12 events	12	\$12,000
Refreshments	\$15 per group per week (4 groups)	\$60 weekly	52	\$3000
Marketing	\$250 per month for constant sharing,	\$250 month	12	\$3000

	advertising and promotion of groups			
Facilities & Admin	F&A fees for admin, overhead, space use, etc	\$520/mo	12	\$6050
Parking Fees	\$24/week (3 leaders parking reimbursement)	\$96 per month	12	\$1150
TOTAL				\$27,000

Community Reinvestment & Education:

Budget: \$20,000 to serve 30 different households per month (360 households annually) and offer 48 individual financial review sessions for in depth planning and review.

Item	Description	Cost	Units	Total
Materials for 12 mos	Name tags, printed worksheets, pens, pencils, markers, take home pages, notebooks, etc	\$5/person 30/class = \$150	12	\$1800
Instructor Fee	To obtain an expert speaker at each event	\$100 / class	12	\$1200
Facilitators	2 Facilitators for each class	\$25/hr for 2 hours (each)	12	\$1200
Meal Provision	Snacks or light lunch provided	\$10/person 30/class = \$300	12	\$3600
Facilities & Admin	Use of space, additional support for signup, use of projectors, A/V equipment	\$417	12	\$5000
Marketing	Boosted ads on FB & IG, Printed fliers, printed ads in newsletter distribution	\$100/mo	12	\$1200
Direct Assistance	A limited amount of one-on-one appointments will be offered for in depth financial review and planning	\$125/session 4 sessions per month	48	\$6000
Totals:				\$20,000