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FEBRUARY 16, 2012

Attn: Clerk of the Erie County Legislature
92 Franklin Street
4th Floor
Buffalo, NY 14202

Dear Sir or Madam,

Please find attached a budget pertaining to the New Phoenix Theatre On the Park's allocation of cultural funding.

We are filing this budget in accordance with the 2012 Budget Accountability Act, which requires those organizations receiving cultural funding to provide a copy of their budget detailing how the funds allocated to each agency will be spent to the Clerk of the Erie County Legislature no later than February 16, 2012.

Please do not hesitate to contact us should you require anything further.

Yours sincerely,

Richard Lambert
Executive Director
newphnxtheatre@aol.com

CC: Barbara Miller-Williams
Chair, Erie County Legislature

4M-3

Richard Lambert, *Founder & Executive Director* Robert Waterhouse, *Artistic Director*
The New Phoenix Theatre On The Park 95 Johnson Park Buffalo, NY 14201
(716) 853 1334
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THE NEW PHOENIX THEATRE ON THE PARK

ERIE COUNTY CULTURAL FUNDING ALLOCATION: BUDGET

Submitted 2/16/2012

CAPITAL

Fuel efficiency and renovations:	
3 Armstrong high-efficiency furnaces	8400
Renovations – interior	3000
Sound & lighting equipment – upgrade:	
Mixer	500
Speakers	550
Dell computer	800
Software, cables, connectors	1270
Lighting control board – upgrade	2000
SUBTOTAL – CAPITAL	16520

MARKETING

Print advertising	1150
WBFO sponsorships	1650
Printing & postage	2200

PRODUCTION COSTS

Royalties & artistic fees	3480
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SUBTOTAL - MARKETING AND PRODUCTION 8480

TOTAL 25000

NOTES: CAPITAL: Heating and air upgrades: we seek to replace our old furnaces on the first (first) auditorium and third (studio) floors to improve fuel efficiency and reduce utility costs. These upgrades + interior renovations allow us to comfortably accommodate audiences and artists in winter and summer, and we expect to see an improvement in earned income as a result. Lighting and sound upgrades allow us to maintain production values at a competitive level. MARKETING costs shown represent 50% of our annual marketing budget. Marketing is an important asset of our earned income and this budget represents a plan to double memberships (subscriptions) within two years. PRODUCTION costs - artistic (actor and designer) fees, royalties etc. shown are a fraction of our annual budget for these costs. These are costs consistent with an annual, main-stage season of five professional productions per year.



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