

**ORPHEUM 75th ANNIVERSARY CELEBRATION**  
**October 31 to November 11, 2002**

APPENDIX "A"

06-Mar-02

	<b>COSTS</b>	<b>TICKET SALES REVENUE at 80%</b>	<b>CoV Contribution (Theatre cost)</b>	<b>NET</b>
<b>PRESENTATION PROGRAM</b>				
Joint Choir Concert	79,775	68,424	4,000	(7,351)
Salute to the Orpheum Concert	191,700	120,000	4,000	(67,700)
Kid's Movie	5,775	8,800	4,000	7,025
Open House	5,775	Free	4,000	(1,775)
Emerging Artists Showcase	21,700	34,912	4,000	17,212
<b>CO-PRESENT PROGRAM</b>				
<b>(Theatre operating cost only)</b>				
Rock/Pop Concert	4,000		4,000	
Jazz Concert	4,000		4,000	
Lecture/Comedy	4,000		4,000	
Folk Music concert	4,000		4,000	
VSO (4Concerts) - granted				
We'll Meet Again	4,000		4,000	
<b>COMMUNITY &amp; LEGACY</b>				
Artists Salons (10)	5,000	8,000		3,000
Outreach	10,000	4,000		(6,000)
Volunteer Docent Program	3,000			(3,000)
Orpheum History	20,000	5,000		(15,000)
Marketing/PR	80,000			(80,000)
<b>CONTINGENCY</b>	25,000		25,000	
<b>TOTAL</b>	<b>467,725</b>	<b>249,136</b>	<b>65,000</b>	<b>(153,589)</b>

GRANT REQUEST TO DCH	142,050
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SURPLUS/(DEFICIT)	Other grants, sponsorships, broadcast fees:	(11,539)
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**ORPHEUM 75th ANNIVERSARY CELEBRATION**  
**October 31 to November 11, 2002**

APPENDIX "B"

06-Mar-02

	<b>COSTS</b>	<b>TICKET SALES REVENUE AT 100%</b>	<b>CoV Contribution (Theatre cost)</b>	<b>NET</b>
<b>PRESENTATION PROGRAM</b>				
Joint Choir Concert	79,775	85,530	4,000	9,755
Salute to the Orpheum Concert	191,700	150,000	4,000	(37,700)
Kid's Movie	5,775	11,000	4,000	9,225
Open House	5,775	Free	4,000	(1,775)
Emerging Artists Showcase	21,700	43,640	4,000	25,940
<b>CO-PRESENT PROGRAM</b>				
<b>(Theatre operating cost only)</b>				
Rock/Pop Concert	4,000		4,000	
Jazz Concert	4,000		4,000	
Lecture/Comedy	4,000		4,000	
Folk Music concert	4,000		4,000	
VSO (4Concerts) - granted				
We'll Meet Again	4,000		4,000	
<b>COMMUNITY &amp; LEGACY</b>				
Artists Salons (10)	5,000	10,000		5,000
Outreach	10,000	5,000		(5,000)
Volunteer Docent Program	3,000			(3,000)
Orpheum History	20,000	5,000		(15,000)
Marketing/PR	80,000			(80,000)
<b>CONTINGENCY</b>	25,000		25,000	
<b>TOTAL</b>	<b>467,725</b>	<b>310,170</b>	<b>65,000</b>	<b>(92,555)</b>

GRANT REQUEST TO DCH	142,050
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SURPLUS/(DEFICIT)	49,495
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