

**WALHALLA**  
PERFORMING ARTS CENTER  
EST. 1993

Walhalla Performing Arts Center  
PO Box 523  
Walhalla, SC 29691  
864-638-5277  
Walhallapac@gmail.com

**WPAC 2024 Budget**

**Income:**

Ticket Sales	\$90,000.00
Donations	\$60,000.00
Concessions	\$40,000.00
Grants	\$20,000.00
Sponsorships	\$20,000.00
Rentals	\$5,000.00
Gross Income:	<u>\$1,085,000.00</u>

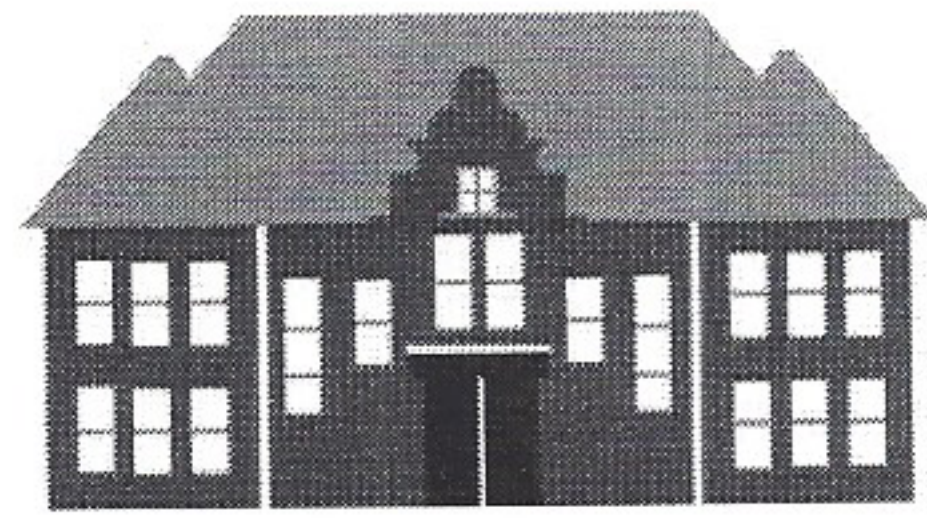
**Expenses:**

Payroll Expenses	\$150,000.00
(Medicare-FICA)	\$5,000.00
Office Supplies	\$3,000.00
Housekeeping (plus supplies)	\$16,000.00
Total:	<u>\$174,000.00</u>

----- THE WPAC – Where Entertainment and History Come Together -----

The Walhalla Performing Arts Center is a non-profit organization qualified to receive tax-deductible gifts under IRS code section 501(c)(3) The facility is listed on the National Register of Historic Places





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### **WPAC Show Expenses:**

Artist Contracts	\$550,000.00
Tech Labor- Setup	\$30,000.00
Equipment Rental	\$4,000.00
Concession Expense	\$20,000.00
Artist Lodging	\$18,000.00
Artist Needs	\$6,000.00

### **Ticketing Expenses:**

Ticketing Fees	\$55,000.00
Credit Card & Gateway Fees	\$3,000.00
Total:	<u>\$58,000.00</u>

### **Utilities:**

Electric	\$12,000.00
Gas	\$3,000.00
Water- Sewer	\$2,500.00
Internet- Phone	\$2,500.00
Pest Control	\$1,000.00
Total:	<u>\$21,000.00</u>



**Business Expense:**

Insurance- Liability- Liquor Fees	\$8,000.00
Bookkeeping & Tax Preperation	\$4,000.00
Total:	<u>\$12,000.00</u>

**Advertising Expenses**

Web Design & Hosting	\$20,000.00
Print- Social Media	\$4,000.00
Broadcast- Radio, TV	\$36,000.00
Advertising Newspaper- Print	\$20,000.00
Total:	<u>\$80,000.00</u>

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## Governing Board and Executive Officer - Nonprofit Organizations Only

For nonprofit organizations only, provide below the names of the individuals who serve on your organization's governing board and, if applicable, their board position. Please also provide the name and title of your organization's executive officer.

Members of Your Organization's Governing Board	
Name	Board Position, if applicable
Ladale Price	WPAC President
Andra Stroud	WPAC Vice-President
Grant Nicholson	WPAC Treasurer
Dave Seamans	
Kenny Johns	
Emily Roberts	
Darryl Broome	
Amy Welch	
Nancy Carter	
Mike West	
Mark Thompson	WPAC Director

Your Organization's Executive Officer	
Name	Title
Ladale Price	WPAC President
Andra Stroud	WPAC Vice-President
Grant Nicholson	WPAC Treasurer



## Accounting of how the funds will be spent

Provide below an accounting of how the state funds will be spent\*. Total expenditures should equal appropriation received. Expenditure descriptions similar to those used in your organization's accounting of actual expenditures used to maximize comparability of this budget to your organization's accounting of actual expenditures exceeding 10% of the total state contribution, provide additional details or subcategories of expenditures.

\* Per Proviso 11-9-110, a contribution must not be made to an organization until it agrees in writing to allow the State Auditor.

	Description	Budget
①	Remodeling of second floor of main office area for lodging for artist + also music-art studio's	\$ 900K ++
②	New windows in performing Arts Center 20 windows in total	\$ 175K ++
③	New handrails and repairs, along with new lighting in and around auditorium	\$ 100K ++
④	Install security system along with 4 security cameras	\$ 80K ++
	<b>Grand Total</b>	<b>\$ 1,255,000 -00</b>

Insert additional lines if needed. Grand total should equal the state funds to be received.

\* All finances attached in prior 16 page email

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## Goals accomplished

List the goals to be accomplished with the state funds to be received. Goals should be stated in a way that can be measured. At least one goal is required, but if there are more goals than lines provided, copy and paste the last line as needed to expand the list.

Goal	Description
1	Total renovation project
2	of 120 yr old, retired
3	elementary-graded school.
4	To preserve + utilize for
5	another 100+ years as a
6	performing Arts Center for
7	not only walkalk residents,
8	but also for the greater Oconee
9	county SC area and surrounding
10	communities. To enrich and
11	enhance cultural arts for
12	decades to come!



## Success Measures

List the success measures that will determine the effectiveness of the use of the state funds to be received. Success measures should be stated in a way that can be measured. At least one success measure is required, but if there are more success measures than lines provided, copy and paste the last line as needed to expand the list.

Measure	Description
1	Remodeling + utilization of 5,000 square feet of space for expansion
2	Additional space for the use of Art + music studios
3	Additional space for the use of housing for touring artist
4	new windows for our 500 seat theatre to ensure another 20+ years of productions
5	
6	new handrails around building, to ensure safety and future events
7	In total, to protect and preserve our 120 year old historic building!
8	
9	
10	
11	