

**2006 Cincinnati Opera
Lighting Department Tracking**

		General 60			Tosca 61			L'Etoile 62			Ballo 63			Hoffmann 64			Total			Remaining		% of Budget
Electric Stage (Note divide all across all 4 lines)		Ltg. Spent	T.H. Proj.	Actual	Ltg. Spent	T.H. Proj.	Actual	Ltg. Spent	T.H. Proj.	Actual	Ltg. Spent	T.H. Proj.	Actual	Ltg. Spent	T.H. Proj.	Actual	Ltg. Spent	T.H. Proj.	Actual			
69030-01	Seasonal Expendables (Frame, Holder, Gel String, Moving Lt set)	\$0	\$0	(\$31)	\$1,419	\$1,400	\$1,530	\$1,419	\$1,400	\$1,530	\$1,419	\$1,400	\$1,553	\$1,419	\$1,400	\$1,530	\$5,676	\$5,600	\$6,111	-01	(\$76.22)	16%
69030-02	Seasonal Purchases (Multi, Cable, DMX, Ram, Distro, Fixtures)	\$0	\$0	\$0	\$976	\$1,000	\$1,400	\$976	\$1,000	\$1,400	\$976	\$1,000	\$1,400	\$976	\$1,050	\$1,400	\$3,906	\$4,050	\$5,601	-02	\$144.50	11%
69030-03	Full Season Rental	\$0	\$0	\$0	\$1,409	\$1,415	\$1,409	\$1,409	\$1,415	\$1,409	\$1,409	\$1,415	\$1,409	\$1,409	\$1,415	\$1,409	\$5,634	\$5,660	\$5,634	-03	\$26.00	16%
69030-04	Lamps	\$0	\$27	\$252	\$457	\$340	\$370	\$457	\$340	\$370	\$457	\$340	\$370	\$457	\$340	\$370	\$1,828	\$1,385	\$1,730	-04	(\$443.39)	5%
69030-05	Computer Updates & Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-05	\$0.00	0%
69030-06	Preseason & Seasonal Shipping	\$394	\$0	\$230	\$410	\$400	\$255	\$410	\$400	\$255	\$410	\$400	\$255	\$410	\$400	\$255	\$2,032	\$1,600	\$1,250	-06	(\$431.85)	6%
69030-07	Perisable & Office Storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-07	\$0.00	0%
69030-08	XXXXX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-08	\$0.00	0%
69030-09	XXXXX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-09	\$0.00	0%
69030-90	Miscellaneous - Do Not Spend	\$0	\$123	\$0	\$342	\$123	\$340	\$342	\$123	\$340	\$342	\$123	\$340	\$342	\$123	\$340	\$1,369	\$615	\$1,358	-90	(\$753.39)	4%
<i>sub-totals</i>		\$394	\$150	\$451	\$5,013	\$4,678	\$5,303	\$5,013	\$4,678	\$5,303	\$5,013	\$4,678	\$5,326	\$5,013	\$4,728	\$5,302	\$20,444	\$18,910	\$21,685	Sub Total	(\$1,534.35)	57%
Electric Shop (Note divide all across all 4 lines)																						
69035-01	Electrical Expendables (Connectors, Elect Supplies, Fuses, Caps)	\$0	\$800	\$0	\$382	\$188	\$313	\$382	\$188	\$313	\$382	\$188	\$313	\$382	\$188	\$313	\$1,526	\$1,550	\$1,253	-01	\$23.65	4%
69035-02	Shop Tools (All Tools, Little Lights)	\$0	\$200	\$0	\$40	\$100	\$125	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100	\$0	\$40	\$600	\$125	-02	\$559.76	0%
69035-03	XXXXX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-03	\$0.00	0%
69035-04	All Maintenance/Retrofits & Improvements	\$2,114	\$3,159	\$1,902	\$1,755	\$900	\$256	\$1,755	\$900	\$256	\$1,755	\$900	\$256	\$1,755	\$900	\$256	\$9,133	\$6,759	\$2,927	-04	(\$2,374.42)	25%
69035-06	Yearly Shipping (Off Season & Shop Shipping)	\$105	\$400	\$198	\$50	\$100	\$50	\$50	\$100	\$50	\$50	\$100	\$50	\$50	\$100	\$50	\$305	\$800	\$398	-06	\$495.28	1%
69035-90	Preseason Rental/Repair	\$3,215	\$241	\$744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,215	\$241	\$744	-09	(\$2,973.91)	9%
<i>sub-totals</i>		\$5,435	\$4,800	\$2,844	\$2,226	\$1,288	\$745	\$2,186	\$1,288	\$619	\$2,186	\$1,288	\$619	\$2,186	\$1,288	\$619	\$14,220	\$9,950	\$5,447	Sub Total	-\$4,269.64	40%
Lighting																						
69040-01	Specific Show Color & Templates	\$0	\$0	\$0	\$378	\$800	\$378	\$455	\$800	\$378	\$794	\$800	\$818	\$465	\$800	\$494	\$2,093	\$3,200	\$2,068	-01	\$1,107.05	6%
69040-02	Specific Show Fixture Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199	\$0	\$0	\$199	\$0	\$0	\$0	-02	(\$199.32)	1%
69040-03	Specific Show Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$1,000	\$800	\$800	\$1,000	\$800	\$0	-03	\$200.00	2%
69040-04	XXXXX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-04	\$0.00	0%
69040-05	Computer supplies/Drafting Paper & Supplies	\$85	\$0	\$85	\$9	\$30	\$9	\$9	\$30	\$9	\$9	\$30	\$9	\$9	\$30	\$9	\$120	\$120	\$120	-05	\$0.42	0%
69040-06	Shipping: Show Rentals & Purchases	\$92	\$0	\$36	\$54	\$400	\$59	\$54	\$400	\$109	\$54	\$400	\$59	\$104	\$400	\$59	\$357	\$1,600	\$324	-06	\$1,243.12	1%
69040-07	Office Supplies	\$818	\$0	\$801	\$56	\$280	\$62	\$56	\$280	\$62	\$56	\$280	\$62	\$56	\$280	\$62	\$1,041	\$1,120	\$1,050	-07	\$78.57	3%
69040-08	Document transport, copies, receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-08	\$0.00	0%
69040-09	UnKnown/Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-09	\$0.00	0%
69040-90	Miscellaneous - Do Not Spend	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-90	\$0.00	0%
<i>sub-totals</i>		\$995	\$0	\$923	\$496	\$1,510	\$508	\$573	\$1,510	\$558	\$913	\$1,510	\$948	\$1,633	\$2,510	\$1,424	\$4,610	\$7,040	\$4,361	Sub Total	\$2,429.84	13%
Totals		\$6,823	\$4,950	\$4,218	\$7,735	\$7,475	\$6,556	\$7,772	\$7,475	\$6,480	\$8,111	\$7,475	\$6,274	\$8,832	\$8,525	\$7,346	\$39,274	\$35,900	\$31,493			-\$3,374.15
% of Budget		19%	14%	12%	22%	21%	18%	22%	21%	18%	23%	21%	17%	25%	24%	20%	109%	100%	88%			-9%

Projected
\$35,900
Budgeted
\$35,900

Remaining	Actual Total
(\$3,374.15)	minus approved
	overages
	\$39,274.15

Remaining after subtracting
Rental Repairs that are billed
(\$400.24)