

Golden Gem Cinema Draft Budget

	A	B	C	D	E
1	Golden Gem Cinema				
2					
3	Start Up Expenses				
4					
5	Playback, Projection and Sound Equipment				35,000
6	Marquee				2,500
7	Opening Gala				5,000
8	Concession Equipment				4,000
9	Incorporation				500
10	Biz Licenses and Fees				250
11	Communications				5,000
12	Computers/Registers/POS				5,000
13	Accounting				1,000
14	Legal				1,000
15	Total Start Up Expenses				59,250
16					
17					
18					
19	Operating Expenses				
20					
21	AMC Rental				833
22	Rental for 4 movies, 3x/wk each for 4 weeks (Fri-Sun)				1,399
23	Premises Insurance				25
24	Equipment Insurance				25
25	Payroll				
26	Marketing				?
27	Website				200
28	Maintenance				500
29	FB equip leases				?
30	Food				?
31	Beverages				?
32	Legal				300
33	Accounting				300
34	Total Operating Expenses				3,582
35					
36	Revenue				
37	3 tix/moviegoer in Golden ZIP/Mtn Region				19,688
38					
39					
40	Net Revenue				16,106

Golden Gem Cinema Draft Budget

Cell: E21

Comment: Mark Heller:

\$20,000 estimated annual property tax for all rented spaces. Using \$10,000 for Foss Auditorium.

Cell: E22

Comment: based on \$4/ticket, 75 people/show, 3 shows/wk, 35% of box rental fee, over 4.25 weeks. Plus purchase of 4 movies at \$15/each = \$60.

Cell: E23

Comment: Mark Heller:

per Banks Insurance

Cell: E37

Comment: Mark Heller:

\$7 per person (ages 12+) including ticket and snacks/drinks. Region includes Golden ZIP, Conifer, Evergreen, Morrison, and Idaho Springs. Patronage is 3 movies/year/person for 80401, 80403, and Conifer, plus 1 movie/year/person for Idaho Springs, Evergreen, and Morrison. Doesn't include Boulder, most of Arvada, and most of Lakewood although those large populations might well attend.