

Attachment A

Concert Expenditures	2018 Actuals	2019 Projected Budget	2019 Actuals
Library Park Bands (8)	\$7,500.00	\$12,000.00	\$8,700.00
Station Square Bands (8)	\$7,300.00	\$12,000.00	\$7,900.00
Professional Sound	\$21,357.00	\$16,000.00	\$21,375.00
Music & Movie License	\$3,500.00	\$3,500.00	\$3,500.00
Publicity/Promotional Items	\$7,782.00	\$8,500.00	\$5,495.40
Maintenance Supplies	\$1,404.88	\$2,200.00	\$1,416.60
Office Supplies	\$131.38	\$600.00	\$131.38
Movie Sound/36 Foot Screen	\$2,100.00		\$6,900.00
Total Program Expenditures	\$51,143.24	\$54,800.00	\$55,418.38

Sponsorship Revenue	2018 Actuals	2019 Projected Revenue	2019 Actuals
\$3,000 VIP Weekend Sponsorship	\$10,700.00		\$16,500.00
\$1,500 Shared Sponsorship	\$4,000.00		\$750.00
\$300 Booth Sponsorship	\$300.00		\$600.00
\$200 Pole Sponsorship	NA		NA
Movie Sponsorship**	NA		\$1,000.00
Total Sponsorship Revenue	\$15,000.00	\$20,000.00	\$18,500.00

Program Budget Totals	2018 Totals	2019 Projected	2019 Actuals
Expenditure	\$51,143.26	\$54,800.00	\$55,418.38
Revenue Collected	\$15,000.00	\$20,000.00	\$18,850.00
Net Cost	\$36,143.26	\$34,800.00	\$36,568.38
Cost Per Participant	\$5.31	NA	\$5.25
	(6,800 Participants)		(7,000 Participants)

*The cost per participant is determined by dividing the net cost by the number of participants.

** Movie Sponsorship provided by Rotary