

Expenses:

Itemized Expense	Amount	Description
Artistic fees (must be paid directly to performers). In the description, note how much will be paid per performer if there is more than one.	\$1,000 \$250 \$100	DJs and Musicians (three acts TBA) Caricature artist Inspirational dancers
TOTAL ARTISTIC FEES	\$1,350	
Administrative fees paid to administrative / production staff (Please specify any hourly rates and roles of staff).	\$736 \$900	Day-of production support and event staff (4 staff @\$23/hr x 8 hrs.) Event organizer, 30 hours @ \$30/hr
TOTAL ADMINISTRATIVE FEES	\$1,636	
Rental costs of production materials include sound, lighting, and any other rentals necessary to complete the project.	\$200 \$1,500 \$500 \$1,800	Easels for artwork display Portable stage and PA equipment Photobooth Port-o-Johns and sanitary stations (5)
TOTAL RENTAL COSTS	\$4,000	
Supplies and materials. <u>Must</u> be specified in the description. Should not exceed 10% of the total grant request.	\$75 \$50 \$80	LED Rope lights, for event perimeter Candy giveaway for use at info table Art making supplies (tent, markers, crayons, stationary)
TOTAL SUPPLIES AND MATERIALS EXPENSES	\$205	
Cost of insurance coverage (you may need to research to find cost).	\$350	General liability policy, event
TOTAL COST OF INSURANCE	\$350	
Marketing and promotional expenses. In the description, please include a specific marketing plan with key dates and deadlines and specific uses of the marketing funds. If marketing assets identified in the budget are not produced, the District can withhold the marketing budget from the final grant payment.	\$500 \$210 \$100 \$350	Designer (poster, social media assets) Posters 11 x 17 (100 count) Social media advertisements Radio advertising placement, recording
TOTAL MARKETING COSTS	\$1,160	
Any additional expenses (Please identify in description)	\$850 \$375 \$500	Trash and Recycling: Totes + Litter pickup team Accommodations for out-of-state performer Crew Meal
TOTAL OTHER COSTS	\$1,725	
TOTAL EXPENSES	\$10,426	

Revenue:

Indicate any planned additional funding sources for your program in the Park.

Itemized Revenue	Amount	Description
Sponsorships. List all sponsorships with amount.	\$2,000 \$1,000	Dave, Samantha, and Daughters Law Firm Excited Energy Drink Co.
TOTAL SPONSORSHIP REVENUE	\$3,000	
Ticket sales Keep in mind that most areas of the Park are open to the public. Ticketed events require closing sections of the Park and potentially make programming less accessible. If you are planning a ticketed event, please include a suggested ticket price with the anticipated number of tickets sold.	N/A	
TOTAL TICKET SALE REVENUE	\$0	
Grants. List all grant revenue with amount per grant. <u>Do not include potential Call for Curators, Programming, and Art funding.</u>	\$2,500 \$1,200	The Bartholomew P. Morganstein Stanley Project Fund City of Rockliver, Arts + Culture Fund
TOTAL GRANT REVENUE	\$3,700	
In-kind funds (please specify any non-monetary contributions identified for your project).	\$500	Kind Pie Pizza (covering crew meal)
TOTAL IN-KIND REVENUE	\$500	
Other (vendor/registration fees, merchandise sales, etc.) (please identify next to listed amounts)	\$1,000	Craft vendor table registration fees (\$100 x 10 tables)
TOTAL OTHER REVENUE	\$1,000	
TOTAL REVENUE	\$8,200	

TOTAL GRANT REQUEST:

\$2,226