

2017-2018 -Snow Day and Tree Lighting - Budget / UPDATE 11/7/2017

Project Scope	Responses	TYPE OF RESOURCES		IN-KIND		GENERAL FUND	
		Description	Revenues	Expenses	Revenue	Expenses	
1 Name of Project	Snow Day and Tree Lighting						
2 Purpose of Project	This event has been ongoing for about 15 years. Tree lighting, Snow and Santa for photos and gives stuffed animals to children. See above	Set Up - 3 City Staff@25/hr@3hrs	\$ 225.00				
3 Specific project information		2 OT/PD@\$35/hr@3hrs			\$ 210.00		
4 Estimated timeline: Start Date and Completion Date	5:30pm-9:00pm / December 6th	Set-up/Clean-up (4 Volunteers@12/hr@4hrs)	\$ 192.00				
5 Preliminary sketch of project - before/after	N/A	Stuffed Animals (cost share)			\$ 800.00		
6 Photos of project site	N/A	Santa (4hrs@\$50)	\$ 200.00		\$ 100.00		
7 Cost estimates for materials and labor	See Budget	Snow			\$ 2,200.00		
8 Estimate of number of volunteers needed (detailed)	3 City Staff. 2-Police Officers and blocking off streets. General Fund	Christmas Tree	\$ 100.00				
9 Source of funding for project		Decorations & Lights	\$ 100.00				
10 Estimate of continued maintenance costs (yearly or monthly) and funding sources	N/A	Refreshments			\$ 175.00		
		Cups/Napkins			\$ 40.00		
		CCA Chorus/Band	\$ 500.00				
		Sub-Total	\$ 1,317.00	\$ -	\$ 3,525.00	\$ -	
		TOTAL IN-KIND			\$ 1,317.00	\$ 1,317.00	
		TOTAL EXPENSES				\$ 3,525.00	
		TOTAL				\$ 4,842.00	

*Removal of Cost Share Items: Postcards 347, Stuffed animals 800 and Postage 367
Information will be sent in the 4h Quarter Newsletter*

SANTA NIGHT

REVENUES

Donations

Decorations & Lights	\$100
Christmas Tree	\$100
Santa	\$200 (4 hours@\$50/hr)
Cups/Napkins	\$40
CCA Chorus/Band	\$500

In-Kind

Police	\$210 (2 officers@\$35/hr@3 hrs)
City Staff	\$225 (3 staff@\$25/hr@3 hrs)
Set-Up/Clean-Up	\$192 (4 Volunteers@\$12/hr@4 hrs)

General Fund \$3,889

TOTAL \$5,456

EXPENSES

Snow	\$2,200
Christmas Tree	\$100
Decorations & Lights	\$100
Cups/Napkins	\$40
Postage	\$367 (Cost Share with other event)
Postcards	\$347 (Cost Share with other event)
Stuffed Animals	\$800 (Cost Share with other event)
Refreshments	\$175
Santa	\$200
City Services	\$435
Set-Up/Clean-Up	\$192
CCA Chorus/Band	<u>\$500</u>
TOTAL	\$5,456

2017-2018 - Santa Ride Through the City - Budget

	TYPE OF RESOURCES	IN-KIND		GENERAL FUND		
		Description	Revenues	Expenses	Revenue	Expenses
1 Name of Project	Santa Ride Through the City					
2 Purpose of Project	This event has been ongoing for about 15 years. Santa rides through the city for photos and gives stuffed animals to children. See above	Set Up - 4 Volunteers@\$12/hr@4hrs \$ 192.00				
3 Specific project information		4 OT/PD Escort@\$35/hr@4hrs \$ 560.00				
4 Estimated timeline: Start Date and Completion Date	5:30pm-9pm December 21st.	Santa \$ 100.00				
5 Preliminary sketch of project - before/after	N/A	Santa Tracker \$ 100.00				
6 Photos of project site	N/A	Stuffed Animals (cost share) \$ 800.00				
7 Cost estimates for materials and labor	See Budget					
8 Estimate of number of volunteers needed (detailed)	Santa and 4 volunteers. Police escort and blocking off streets.					
9 Source of funding for project	See attached budget					
10 Estimate of continued maintenance costs (yearly or monthly) and funding sources						
		Sub-Total	\$ 852.00	\$ -	\$ 900.00	\$ -
		TOTAL IN-KIND			\$ 852.00	
		TOTAL EXPENSES			\$ 900.00	
		TOTAL			\$ 1,752.00	

2017-2018 - Toy Drive Kick-Off - Budget

	TYPE OF RESOURCES	IN-KIND		GENERAL FUND	
		Description	Revenues	Expenses	Revenue
1 Name of Project	Santa/Toy Drive Kickoff 12/9/2017				
2 Purpose of Project	To have Santa available for pictures for any families that want to stop by and have their pictures taken. This is ideal for newborns and special needs children as they can avoid the crowds and there is no charge for pictures. We also advertise that we are collecting toys for the toy drive. Pictures are taken outside (weather permitting) with Santa. See above	Set Up - 1 Volunteers@\$12/hr@4hrs	\$ 60.00		
3 Specific project information	See above	Santa	\$ 100.00		
4 Estimated timeline: Start Date and Completion Date	10am-3pm 12/09/2017 Belle Isle City Hall				
5 Preliminary sketch of project - before/after	N/A				
6 Photos of project site	N/A				
7 Cost estimates for materials and labor	N/A				
8 Estimate of number of volunteers needed (detailed)	Santa and two volunteers consisting of myself and a committee member. We may have additional, but not required.				
9 Source of funding for project	N/A				
10 Estimate of continued maintenance costs (yearly or monthly) and funding sources	N/A				
	Sub-Total		\$ 160.00	\$ -	\$ -
	TOTAL IN-KIND				\$ 160.00
	TOTAL EXPENSES				\$ -
	TOTAL				\$ 160.00