

FOUNDERS DAY
FY21 Proposed Budget
June 16, 2020

FOUNDERS DAY	FY19 - EOY	FY20	FY21	YTD	FY22 Proposed
Balance Fwd		\$ 26,392.83	\$ 26,392.83		
Revenue					
Craft booths/Business Booths	\$ 6,641.25	\$ 6,500.00	\$ 6,500.00		
Food Booths	\$ 1,106.25	\$ 1,100.00	\$ 1,100.00		
BBQ Cookers	\$ 4,515.00	\$ 4,600.00	\$ 4,600.00		
Carnival	\$ 10,365.59	\$ 9,500.00	\$ 9,500.00		
Parade	\$ 3,290.00	\$ 3,750.00	\$ 3,750.00		
Sponsorship	\$ 59,250.00	\$ 63,600.00	\$ 63,600.00		
Parking concession	\$ 1,645.00	\$ 1,700.00	\$ 1,700.00		
Electric		\$ 2,400.00	\$ 2,400.00		
Misc					
Total	\$ 86,813.09	\$ 119,542.83	\$ 119,542.83		
Expense					
Publicity	\$ 6,745.86	\$ 8,500.00	\$ 8,500.00	\$ 73.38	
Porta-Potties	\$ 5,587.50	\$ 6,500.00	\$ 6,500.00		
Security	\$ 17,028.56	\$ 20,000.00	\$ 20,000.00		
Barricades/Traffic Plan	\$ 12,646.87	\$ 19,874.00	\$ 19,874.00		
Bands/Music/Sound	\$ 14,439.00	\$ 15,000.00	\$ 15,000.00		
Clean Up	\$ 4,250.00	\$ 4,600.00	\$ 4,600.00		
Postage/Supplies/Misc.	\$ 6,668.42	\$ 7,000.00	\$ 7,000.00		
Sponsorship	\$ 1,454.00	\$ 5,000.00	\$ 5,000.00		
Parade	\$ 460.00	\$ 650.00	\$ 650.00		
Tent, Tables & Chairs	\$ 4,035.67	\$ 4,500.00	\$ 4,500.00		
Electricity	\$ 1,442.26	\$ 1,800.00	\$ 1,800.00		
FD Electrical Setup	\$ 1,271.29	\$ 4,600.00	\$ 4,600.00		
Contingencies	\$ -	\$ 21,518.83	\$ 21,518.83		
Miscellaneous Services	\$ 1,029.85				
Total expenses	\$ 77,059.28	\$ 119,542.83	\$ 119,542.83		
Balance Fwd	\$ 9,753.81	\$ -	\$ -		