

**Western Wonderland - Ice Rink
Proposed FY 2026 Budget**

GL Account	Description	FY 2026 Budgeted	Notes
Balance Forward			
Revenues			
	Fees		
	Ticket Sales	115,000.00	
	Special Programs	8,000.00	
	Booth Fees	3,000.00	
	Food Vender Fees	1,000.00	
	Merchandise/Concessions	2,000.00	
	Holiday Light Trail	5,000.00	
	Total Fees	134,000.00	
	Other		
	Sponsorships	50,000.00	
	TXF from HOT	8,800.00	
	Total Other	58,800.00	
	Total Revenues	192,800.00	
Expenditures			
	Personnel Costs		
	Event Staff	18,000.00	
	Total Personnel	18,000.00	
	Advertisements + Marketing		
	Print		
	- Print Media	5,000.00	
	- Flyers	500.00	
	- Banners	300.00	
	Digital	1,000.00	
201-403-66001	Total Advertising & Marketing	6,800.00	
	Event Costs		
	Contract	179,955.00	
	Electricity	8,000.00	
	HCLE - 4% of Ticket Sales	4,600.00	
	Supplies	2,000.00	
	Merchandise/Concessions	9,250.00	
	Signage/Graphics	1,000.00	
	Total Event Costs	204,805.00	
	Other		
	Sponsorship Costs	5,000.00	
	- Sponsorship Banners	6,000.00	
	- Sponsorship Appreciation	1,000.00	
	Lodging	2,000.00	
	Other	2,500.00	
	Total Other	17,000.00	
	Total Expenditures	246,605.00	
	Balance	(53,805.00)	