

2025-26 Festival Operational Expense

Cost-Totals includes all festivals

	Notes/Description	Cost
Personel		
	Full time	\$33,083.00
	Part time	\$10,225.00
	Subtotal	\$43,308.00
Travel		
	Travel to training/workshops	\$720.00
	Subtotal	\$720.00
Equipment		
	Portable Toilets-Blue Sight Solutions-Mullet	\$5,000.00
	Rentals-tents, table chairs-Mullet	\$1,700.00
	Golf cart rental-Mullet	\$750.00
	Portable Toilets-Blue Sight Solutions-Ind Day	\$815.00
	golf carts-Ind Day	\$550.00
	Portable Toilets-Blue Sight Solutions-Flotilla	\$650.00
	boat signs	\$320.00
	Portable Toilets-ABTS	\$1,465.00
	Golf Carts-ABTS	\$600.00
	Tents/Tables/chairs	\$1,465.00
	fire extinguishers	\$450.00
	Subtotal	\$13,765.00
Supplies		
	Trash Bags	\$300.00
	Festival supplies-fencing, zip ties, etc.	\$400.00
	No parking signs-PVC piping	\$300.00
	10x10 tents	\$150.00
	Staff event shirts	\$300.00
	A-Frame Signs	\$330.00
	Children's area	\$300.00
	VIP/Sponsor Area-Mullet	\$700.00
	Blessing of the Fleet-wreath	\$100.00
	VIP area-Ind Day	\$200.00
	Captain's Breakfast	\$150.00
	Toys, candy canes, chocolate	\$400.00
	SuppliesFlotilla	\$100.00
	Commerative glasses	\$700.00
	Ice for Wine tasting	\$300.00
	gas for golf carts, trucks	\$225.00
	Diesel for gator	\$225.00
	Subtotal	\$5,180.00

Contractual		
	Bands/Entertainment-Mullet	\$20,000.00
	Sound-Mullet	\$3,800.00
	Transportation/shuttle services-Sat and Sun-Mullet	\$5,500.00
	DJ-Mullet	\$1,000.00
	Bands/Entertainment-Ind Day	\$7,500.00
	Fireworks	\$24,000.00
	Fireworks transport	\$1,500.00
	MC/DJ-Flotilla	\$900.00
	Misc. performances-ABTS	\$400.00
	Sound/DJ-ABTS	\$800.00
	Shuttle Services-ABTS	\$2,000.00
	Subtotal	\$67,400.00
Construction	N/A	
Marketing		
	Sponsor Banners	\$700.00
	Rac Cards/Brochures	\$300.00
	Rac Card Design	\$100.00
	Posters/Printing	\$400.00
	Photography/Videography	\$1,000.00
	Front Row Communications	\$2,400.00
	Sight & Sound Media	\$800.00
	Video production	\$500.00
	Festival Package Ads	\$200.00
	NCFE award nominations	\$80.00
	Newspaper Advertising	In-kind
	WITN-Digital Ads	\$4,800.00
	WITN-TV commercials	\$4,000.00
	Placer AI	\$3,170.00
	Festival website	\$325.00
	NC Festivals and Events Association	\$165.00
	Subtotal	\$18,940.00
Other Direct Costs		
	Parade	\$1,700.00
	Lot rental	\$850.00
	Lot Rental SWG/parking area/VP	
	Georgina Maness-lot rental	\$400.00
	Award Breakfast-Flotilla	\$900.00
	Award Payouts-Flotilla	\$3,100.00
	Wine tasting	\$1,600.00
	BMI-Music License	\$461.00
	ASCAP-Music License	\$491.00
	SEAC-Music License	\$600.00
	Training/Workshops	\$2,125.00
	Temporary power for vendors	\$200.00
	Water usage for vendors	\$100.00
	power repairs	\$100.00
	Subtotal	\$12,627.00
	GRAND TOTAL	\$161,940.00