

Category	Item	Description	Budget	Estimated Actuals	Variance
Income	Ticket Sales	Revenue from selling 2500 tickets (Single match/\$10, 6-match package/\$50)	150,000		
Income	Sponsorships	Sponsorships	200,000		
Income	Food Vendors	15% of sales from food/beverage vendors	45,000		
Income	Vendor Booth Fees (20-30)		10,000		
Income	Beer Garden	Revenue from sales	75,000		
Income	Fan Gear	15% of sales from fan gear	45,000		
Total Income			525,000		
Expenses	Contracting	Outside contracting services: TCC	150,000		
Expenses	Contracting	Outside contracting services: Project Management	50,000		
Expenses	Contracting	Outside contracting services: Logistics Support	15,000		
Expenses	Contracting	Outside contracting services: (Sponsorships) - cost neutral			
Expenses	Contingency & Miscellaneous	Contingency reserve for unanticipated costs and miscellaneous event-related expenses.	225,000		
Expenses	Community Networking	Community and business networking/support (including outside professional services)	100,000		
Expenses	Event Infrastructure & Operations	Audio/Visual, food and beverage services, insurance, licensing, restrooms, logistics, and volunteer/staff support.	301,000		
Expenses	Marketing & Communications	Marketing & Communications (including website, social media, promotional, event photography and videography, signage, banners, staff/volunteer shirts, and outside professional services)	300,000		
Expenses	Programming & Entertainment	Kids and family activities, musicians, performers, and other interactive programming.	70,000		
Expenses	Rentals	Rentals (including tents/sun shade, generators, TVs, Stage, etc.)	250,000		
Expenses	Telecommunications	Radios	10,000		
Expenses	Ticketing	Portal/Scanners: Cost of renting ticketing for 2,500 people for 6 events	10,000		
Expenses	Transportation	Transportation items (including Gator/golf cart rentals, shuttle service)	40,000		
Expenses	Security	Security officers	50,000		
Expenses	WIFI	Wifi at the site*	10,000		
Expenses	Waste	Waste Management (including equipment and disposal for garbage, compost, recycling & coordination/planning)*	60,000		
Expenses	Licensing	Event Licensing*	2,000		
Expenses	Fire/First Aid	Onsite EMS/Health Dept services*	15,000		
Expenses	Facility Rental	Use of Port properties	17,750		
Expenses	Transportation	Law enforcement (including traffic control, crowd management, & coordination/planning)*	275,000		
Total Expense			1,950,750		
In-Kind Value			379,750		
Total Expense (less in-kind value)			1,571,000		

*Presumptuous assumptions of in-kind services from jurisdictions

The budget provided is an estimate based on current information and is subject to change as project details evolve or additional information becomes available.