

CAA Budget Detail Report

11/8/25

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Account	Description	Actuals YTD	2026 Budget Notes & Assumptions
	MUSIC FESTIVAL PROJECT Income		Planned to skip 2026, return in 2027
6001	Ticket Sales	9,069.03	
6002	Sponsors & Donors	6,111.10	
6003	Merchandise Sales and Fees	311.98	
6004	Grant from City of Wilsonville	10,000.00	
	Subtotal	25,492.11	
	MUSIC FESTIVAL PROJECT Expenses		
6101	Site, Stage, and Audio expenses	(9,048.80)	
6102	Talent & Program Development	(5,850.00)	
6103	Marketing & Promotion	(8,714.92)	
6104	Sunday Parking Services	(1,445.61)	
6105	Other Expenses (& contingencies)	(467.97)	
	Subtotal	(25,527.30)	
TOTAL MUSIC FESTIVAL CONTRIBUTION		(35)	