

## A Comprehensive Cost and Time Analysis

### 4<sup>th</sup> on the 5<sup>th</sup>-

- Total Expenditures: \$32,662.67
  - Expenses: bands, tables, cleanup, lights, bathrooms, security, photographer, fencing, Citi Bus, and supplies.
- Total Revenue: \$30,975
  - Vendor charge
  - EDC
  - HOT funds
- Combined Staff Time of Danielle, Kimberlea, and Tara: Approximately 230 hours
  - Tasks included: day of (setup/cleanup), social media, vendors, meetings, and communication outside of vendors
  - Other Staff:
    - law enforcement- \$2,750 for extra duty pay
    - fire department/EMS- 10 Workers
    - Public Works- 4 workers on the day of for setup and cleanup. Approximately 60 hours of labor.
    - Library staff- Approximately 16 hours

### Harvest Festival-

- Total Expenditures: \$13,077
  - Expenses: bands, harvest queen supplies, security (police and KT Black), color run supplies, shirts, floats, and clean up
- Total Revenue: \$15,404
  - Vendor charge
  - Sponsorships
  - Harvest Queen raffle
  - Color Run shirts
  - HOT Funds
  - EDC

- Combined Staff Time of Danielle, Kimberlea, and Tara: Approximately 180 hours
  - Tasks included: day of (setup/cleanup, Color Run, Harvest Queen, Parade), social media, vendors, meetings, and communication outside of vendors
  - Other Staff:
    - law enforcement- \$1,200 for extra duty officers + \$486 for KT Black Security
    - Fire department/EMS- 8 Workers
    - Public Works- Minimum of 8 workers throughout the process, approximately 65 hours of labor
    - Library staff- Approximately 15 hours

### **Small Town Christmas-**

- Total Expenditures: \$3,595.78 (as of 11-22)
  - Expenses: lights, Santa, Activities, photographer, banners, bathrooms, and supplies
- Total Revenue: \$5,175.00
  - Vendor charge
  - Sponsorships
  - HOT Funds
- Combined Staff Time of Danielle, Kimberlea, and Tara: 40 hours
  - Tasks included: day of (setup/cleanup, Color Run, Harvest Queen, Parade), social media, vendors, meetings, and communication outside of vendors
  - Other Staff:
    - law enforcement- \$300 (approximate calculation)
    - Fire department/EMS- 6 to 8 workers
    - Public Works- Approximately 100 hours of labor
    - Library staff- Approximately 5 hours