

# 2017 Music and Arts Festival Budget

Amended item number #11  
ATTACHMENT E

**Revenues**

	<u>Estimated</u>	
YMAF Budgeted Revenue:		
Kids Zone	\$ 2,000	
Carnival	7,300	
Beer Sales	7,900	
Sponsorships	23,500	
Vendor Booths	12,000	
Taste of our Town	2,000	
ATM's	400	
Gem & Mineral	500	
Vision Quest	400	
<b>Total Revenues</b>		<b>\$ 56,000</b>
Budget for Temporary Wages		1,250
Total Available Resources		<b>\$ 57,250</b>

**Expenditures**

YMAF Budgeted Expenditures:		
<u>Entertainment</u>		
Headliner (Rock and Roll Road Trip)	\$ 50,000	
Friday (The Long Run or James Wesley plus a local band)	8,500	
Sunday Entertainment (Rod Piazza and the Mighty Flyers)	5,500	
First Street Stage (Friday, Saturday & Sunday)	1,000	
Roving Dance Entertainment	1,000	
Food	800	
<i>Subtotal Entertainment</i>		<i>66,800</i>
<u>Infrastructure</u>		
Small Stage	\$ 500	
Main Stage	4,500	
Concert Sound, Backline, and Lights	7,000	
Generators	3,000	
Temporary Power Boxes	500	
Temp. Sanitation Facilities	3,505	
Rentals: Tents, Tables, Chairs	4,300	
Security	500	
Inflatable/Kids Zone rentals	2,065	
Crowd Control	1,780	
Temporary Wage	1,250	
<i>Subtotal Infrastructure</i>		<i>28,900</i>
<u>Advertising</u>		
Flyer Printing	\$ 700	
Banners/Signage	500	
Print Advertising	5,150	
Radio Advertising/On-Site Broadcasting	2,800	
Committee/Sponsorship Recognition	400	
<i>Subtotal Advertising</i>		<i>9,550</i>
<b>YMAF Total Expenditures</b>		<b>\$ 105,250</b>
General Fund Contribution		<u>\$ 48,000</u>
<u>In-Kind Support (budgeted)</u>		
Public Works	\$ 3,000	
Sheriff/Police	3,500	
Fire	2,500	
<b>In-kind Total</b>		<u><u>\$ 9,000</u></u>