

ATTACHMENT A

Appendix 1: Budget			
<u>Program Revenue</u>			
Name of Activity: Earth Day 2019 Sponsored by: MyCDC/John Barsby			
Please provide your best estimate of the revenues and costs of the project or program for which a grant is requested. Additional headings to better describe your revenues and expenses for your particular activity are permitted. You may use either your own budget form or this one.			
Definitions: Earned revenues are usually generated directly by a project or program and often include income from booth, table, rentals, sales of advertising in a program, admission tickets or on-site cash donations from the public, and the net proceeds of concessions or sales.			
Fundraising revenues are usually generated from sponsorships, in-kind supplies and services, individual donations before or after the event.			
	YEAR		YEAR
	Projected 2019	Revenue Item	Actual 2019
		<i>Earned Revenue</i>	
	\$1,250	Admission by donation	\$1,400
	\$700	Cafeteria Food Sales (net)	N/A
	\$600	Vendor Fees	\$1,500
	\$200	Product Sales (buttons, candles, raffles)	N/A
	\$2,750	Total Earned Revenue	\$2,900
		<i>Fundraising Revenue</i>	
	\$1,500	Apple (juice) Drive	N/A
	\$3,000	Leaf (compost) Drive	N/A

[illegible]

<u>Program Expenses</u>				
	YEAR			YEAR
	Projected 2019			Actual 2019
		Expense Item		
		<i>Administration & Communication Costs</i>		
	\$2500 (140 hrs)	Event Coordinator (100 hrs @ \$20)		\$2,000
		Co-leader (60 hrs @ \$18/hr)		\$1,080
	\$1000 (12-15 hrs for 3 people)	Support persons: including day-of set up worked		
		Market Manager		\$350
		Honorary		
		Workshop coordinator		\$300
		Facilities Manager		\$300
	\$100	Delivery/travel costs		\$100
	(in-kind) John Barsby SD68	Insurance Costs (in kind)		
	\$400	Delivery/travel/gas		N/A
	\$100	Volunteer expenses (prep kit)		
		Marketing and publicity		
	\$100	CHLY radio		
	\$150	Printed posters		\$60
	\$50	Online promos, Facebook		\$80
		Video promo (Arrowsmith Media)		\$500
	\$800	Admin costs (10% of \$7,870)		\$780
	\$5,200	Total Administration & Communications		\$5,550
		Cost		

		Project or Program Costs	
	(in-kind) John Barsby SD68	Facility / Venue Rental (in-kind)	
	N/A	Custodial	\$200
	\$250	Equipment rental (tents, stage, lights, sound, etc.)	\$0
	\$850	Artists, performers, cultural program contributors: fees or honoraria	\$1,400
		Technical Staff	
	\$500	Materials and Supplies	\$200
		Permits	
		Municipal Services	
		Police Costs	
		On Site costs (signage costs)	\$300
		Performer and on-site volunteer services (food costs)	\$500
		Student scholarships (\$250 x 2)	\$500
	\$1,600	Total Production & Events	\$3,100
	\$6,800	Total Expenses	Line B
	\$6,350	Net	(Line A minus Line B)