

MoonGlade Revised Budget- Updated July 2016

REVENUE		
Sponsorship	BDBA: Main Sponsor	\$2,500
Sponsorship	Royal LePage	\$500
Funding Support	AGB - Artist Fees	\$6,000
Sponsorship	In-Progress Sponsorship Goal	\$2,500 * mid-August goal
Funding Support	City of Burlington	\$4,000 * requested
Canada Council	Visual Arts Organization Grant	\$6,400 * find out in August
Sale of Beer / Wine	Estimated projection on rev share	\$2,000 * night-of event
Pop-up Art Market	30% proceeds to NV with 70% to artists	\$2,000 * night-of event
Confirmed Revenue		\$9,000
Potential Revenue		\$25,900.00

EXPENSES		
Police	Two uniformed officers. 7pm - midnight	\$895.00
Security	Ten on site security guards 7pm-midnight	\$1,200
Fencing	6 ft fencing for beer garden in Brock Park	\$1,250
Art Market	Supplies / rack mounts for setting up the pop-up market	\$600
Artist Fees	Fees paid to artists for their participation	\$6,600
Volunteer Shirts	Budget for volunteer shirts (60-75 shirts)	\$655
Music Equipment	Staging / Equipment / Lighting / Talent	\$1,200
Advertising (Print)	Running local ads to promote MoonGlade	\$3,000
Lanyards	For Staff, Sponsors, Artists	\$500
Printing	Posters, Postcards leading up to event	\$2,500
Equipment Rentals	Generator, Lighting, Projectors	\$2,500
Meals / Snacks	For Volunteers and Artists	\$1,000
Signage Printing	Banners, foamcore, gatorboard signage	\$3,500
Photography	Hired event photographer	\$500
		\$25,900.00

IN KIND SUPPORT		
Donated wine for Beer / Wine Garden	Constellation	\$1,500
Music Sourcing, Set Up, Management	Live & Local	\$1,200
Program Brochure / Event Map Design + Printing	AGB	\$2,000
		\$4,700

VOLUNTEERS		
Selina Eckersall time	10 hrs per wk	May through September
Dean McCall time	5 hrs per wk	May through September
Core event team x 10 members	2 hrs per wk	June through September
Core team event day hours	12PM - 12AM	12 hours x 10 people
Event day volunteers x 20	6pm - 10pm	September 16th
Event day volunteers x 20	10pm - 2AM	September 16th

Total Estimated Volunteer Hours for Planning 830 hours
 If these volunteers were paid minimum wage it would equ \$9,337.50

SUMMARY	
Expenses	\$25,900.00
Confirmed Revenue	\$9,000.00

	REVENUE	SHORTFALL
Scenario 1: City Support 4K with all potential revenues	\$25,900	0
Scenario 2: City Support 4K without Canada Council	\$19,500	\$6,400