

**DRAFT BUDGET
2025**

REVENUE

CORPORATE SPONSORSHIP	\$	500,000
VENDORS		315,000
GRANTS		440,000
FUNDRAISING		15,000
FOOD & BEVERAGE		385,000
MERCHANDISE		25,000
VIP		140,000
Other		

REVENUE	\$	<u>1,820,000</u>
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EXPENSES

CORPORATE SPONSORSHIP	\$	110,000
VENDORS		19,000
GRANTS		25,000
PROGRAMMING		300,000
FOOD & BEVERAGE		115,000
MERCHANDISE		12,000
VIP		9,000
SECURITY		140,000
LOGISTICS/ECO		638,000
ADMINISTRATION		210,000
NEW REV BPAC EXPENSE		
MARKETING & COMMUNICATIONS		40,000
VOLUNTEERISM & OUTREACH		5,000
SPECIAL PROJECT		
PARADE / STREETFEST		

CONTINGENCY

EXPENSE	\$	<u>1,623,000</u>
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<u>NET INCOME</u>	\$	<u>197,000</u>
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