

Arena proposal**Revenues**

	# of tickets	Cost/Revenue	Total Revenue
Early Bird	500	\$ 14.29	\$ 7,142.86
calendar tix	0	\$ 14.29	\$ -
org block tix	500	\$ 19.05	\$ 9,523.81
General	4000	\$ 19.05	\$ 76,190.48
last 1000 tix	0	\$ 23.81	\$ -
TOTAL tix	5000		\$ 92,857.14
Sponsorship			\$ 15,000.00
			\$ -
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Liquor Sales			\$ 6,000.00
food sales			\$ 800.00
vendor commision (included in sponsorship line)			\$ -
Total Cash In			\$ 114,657.14

Expenses

	Total Cost
<u>Talent</u>	\$ 92,500.00
Headliner in the ARENA	\$ 65,000.00
BANDS outside	\$ 20,000.00
BAND	\$ 6,000.00
dj's / band / emcee	\$ 1,500.00
Lodging	\$ 3,000.00
Riders	\$ 1,000.00
visuals	\$ 1,000.00
ground	\$ 500.00
Talent Total	\$ 98,000.00

Venue

Facility Fee	\$ -
parking lot - 2nd venue	\$ 1,000.00
Plywood highway	\$ -
beer Ticket Takers	\$ -
Ticket takers (front gate)	\$ 1,050.00
Clean Up arena staff	\$ 2,000.00
Venue Total	\$ 4,050.00

Equipment Rental/Production

sound/kian labour	\$ 25,000.00	
Stage	\$ 1,200.00	
Fencing	\$ 3,000.00	
Lighting	\$ 15,000.00	
Barricade	\$ 1,500.00	
Electrical	\$ -	
Toilets /dumpster	\$ 1,000.00	
Tents /tables /chairs	\$ 2,000.00	
picnic tables	\$ -	
Police Trailer	\$ -	
Bar rental / sellers	\$ -	take percentage of gross
SUPPLIES	\$ 500.00	
wristband /stamps	\$ 500.00	
waterfillz	\$ -	

Production Total \$ **49,700.00**

Personnel

Production Manager \$ 1,000.00
Production Staff \$ 8,000.00
stage manager \$ 500.00
clean up staff \$ -
Campus Security \$ 1,000.00
Security \$ 15,000.00
Police \$ 5,000.00
Medical \$ 3,500.00
Fire
Additional Labour \$ 1,500.00

ticket takers \$ -
beer tickets sellers \$ -

Personnel Total \$ **35,500.00**

Advertising

Flyer/Poster Design/web \$ 600.00
Trailer \$ 500.00
Print \$ 700.00
Radio
Newspaper \$ 300.00
Street team \$ 460.00
Web \$ 300.00
Facebook Ads \$ 500.00

Advertising Total \$ **3,360.00**

License/Other

SOCAN \$ 1,800.00
Alcohol costs \$ -
licensing \$ 125.00
pst \$ 300.00
beer tickets \$ 500.00
Insurance \$ 2,000.00
Contingency \$ -

License/Other Total \$ **4,725.00**

Total Cash Out \$ **195,335.00**

Profit \$ **(80,677.86)**

Block Party 2015 - 4800 capacity venue

Revenues

Proposed 2015

	# of tickets	Cost/Revenue	Total Revenue
Early Bird	700	\$ 14.29	\$ 10,000.00
Block tix	500	\$ 15.24	\$ 7,620.00
General	3500	\$ 20.95	\$ 73,333.33
Door	100	\$ 28.57	\$ 2,857.14
TOTAL tix	4800		\$ 93,810.48
Sponsorship			\$ 10,000.00
Merchandise			
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Liquor Sales			\$ 38,400.00
food sales			\$ 1,500.00
vendor commision			\$ 1,500.00
Total Cash In			\$ 145,210.48

Expenses

Total Cost

Talent

big band	\$ 33,000.00
big dj	\$ 22,000.00
band	\$ 10,000.00
local band	\$ 2,500.00
dj's / band / emcee	\$ 1,500.00
Lodging	\$ 2,000.00
Riders	\$ 2,000.00
visuals	\$ 750.00
ground	\$ 500.00
Talent Total	\$ 74,250.00

Venue

Facility Fee	\$ 4,500.00
plywood	\$ -
parking lot	
Venue Total	\$ 4,500.00

Equipment Rental/Production

Stage/sound/kian labour	\$ 30,000.00
Fencing	\$ 8,600.00
Lighting	\$ 8,000.00
Barricade	\$ 750.00
Electrical	\$ 6,000.00
Toilets /dumpster	\$ 3,500.00
Tents /tables /chairs	\$ 5,000.00
picnic tables	\$ 500.00
Police Trailer	\$ -
Bar rental / sellers	\$ 4,500.00
SUPPLIES	\$ 500.00

wristband /stamps	\$	-
waterfillz	\$	350.00
Production Total	\$	67,700.00

Personnel

stage manager	\$	500.00
Show Staff	\$	768.00
Clean up crew	\$	700.00
hospitality	\$	400.00
all staff -food, extra gates, vip	\$	960.00
AMS Staff	\$	1,000.00
Security	\$	11,000.00
8 wristbanders	\$	1,152.00
Will call	\$	120.00
Campus Security	\$	1,000.00
Runner(s)	\$	500.00
Police	\$	4,000.00
Medical on site	\$	1,800.00
ambulance	\$	1,800.00
Personnel Total	\$	25,700.00

Advertising

Flyer/Poster Design/web	\$	1,000.00
Trailer	\$	500.00
Print	\$	700.00
Radio		
Newspaper	\$	300.00
Street team	\$	500.00
Web	\$	-
Facebook Ads	\$	200.00
Advertising Total	\$	3,200.00

License/Other

SOCAN	\$	1,600.00
Alcohol costs	\$	14,769.23
licensing	\$	2,688.00
beer tickets	\$	500.00
Insurance	\$	1,300.00
Contingency	\$	500.00
License/Other Total	\$	21,357.23

Total Cash Out	\$	196,707.23
Profit	\$	(51,496.75)

Block Party 2015 - reduced budget

Revenues

	# of tickets	Cost/Revenue	Proposed 2015 Total Revenue
Early Bird	700	\$ 14.29	\$ 10,000.00
Block tix	500	\$ 15.24	\$ 7,620.00
General	3500	\$ 20.95	\$ 73,333.33
Door	100	\$ 28.57	\$ 2,857.14
TOTAL tix	4800		\$ 93,810.48
Sponsorship			\$ 10,000.00
Merchandise			
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Liquor Sales			\$ 38,400.00
food sales			\$ 1,500.00
vendor commision			\$ 1,500.00
Total Cash In			\$ 145,210.48

Expenses

Talent

	Total Cost
big band	\$ 27,000.00
big dj	\$ 22,000.00
band	\$ 10,000.00
local band	\$ 2,500.00
dj's / band / emcee	\$ 1,500.00
Lodging	\$ 2,000.00
Riders	\$ 2,000.00
visuals	\$ 750.00
ground	\$ 500.00
Talent Total	\$ 68,250.00

Venue

Facility Fee	\$ 4,500.00
plywood	\$ -
parking lot	
Venue Total	\$ 4,500.00

Equipment Rental/Production

Stage/sound/kian labour	\$ 25,000.00
Fencing	\$ 8,600.00
Lighting	\$ 8,000.00
Barricade	\$ 750.00
Electrical	\$ 6,000.00
Toilets /dumpster	\$ 3,500.00
Tents /tables /chairs	\$ 5,000.00
picnic tables	\$ 500.00

Police Trailer	\$	-
Bar rental / sellers	\$	4,500.00
SUPPLIES	\$	500.00
wristband /stamps	\$	-
waterfillz	\$	350.00
Production Total	\$	62,700.00

Personnel

stage manager	\$	500.00
Show Staff	\$	768.00
Clean up crew	\$	700.00
hospitality	\$	400.00
all staff -food, extra gates, vip	\$	960.00
AMS Staff (nancy, rick, tom bill, etc)	\$	1,000.00
Security	\$	11,000.00
8 wristbanders	\$	1,152.00
Will call	\$	120.00
Campus Security	\$	1,000.00
Runner(s)	\$	500.00
Police	\$	4,000.00
Medical on site	\$	1,800.00
ambulance	\$	1,800.00
Personnel Total	\$	25,700.00

Advertising

Flyer/Poster Design/web	\$	1,000.00
Trailer	\$	500.00
Print	\$	700.00
Radio		
Newspaper	\$	300.00
Street team	\$	500.00
Web	\$	-
Facebook Ads	\$	200.00
Advertising Total	\$	3,200.00

License/Other

SOCAN	\$	1,600.00
Alcohol costs	\$	12,553.85
licensing	\$	2,688.00
beer tickets	\$	500.00
Insurance	\$	1,100.00
Contingency	\$	500.00
License/Other Total	\$	18,941.85

Total Cash Out
Profit

\$ 183,291.85
\$ (38,081.37)