

	Kingsville Folk Music Festival Budget 3.0 (March 2020)	
	INCOME	2020
	TOTAL TICKET SALES	\$82,797
	SPONSORSHIPS & GRANTS	
	Town of Kingsville - MAIN STAGE SPONSOR	\$20,000
	Town of Kingsville - in kind - garbage, recycling removal, park fees	
	Canadian Heritage - Canada Arts Presentation Fund	\$20,000
	Ontario Arts Council	\$18,952
	Celebrate Ontario	\$34,000
	Sponsorships/Fundraising	\$50,000
	TOTAL SPONSORSHIPS & GRANTS	
	ADDITIONAL REVENUE	
	Tim Horton’s Coffee Truck	
	Labelled Wine Sales (@ \$2.50/bottle)	
	Program Book - Advertisers	
	Festival Merchandise	
	Performer Merchandise (gross sales)	
	Water Bottle Sales (@ \$2 each)	
	Festival Food Tent	
	Food Vendor Fees	
	Artisan Vendor Booth Rental	
	Alcohol Ticket Sales (@ \$7 each)	
	50/50 weekend draw	
	TOTAL ADDITIONAL REVENUE	\$52,000
	TOTAL INCOME	\$277,749
	EXPENSES	
Artist Costs		
	Artist Performance Fees	\$120,000
	Sneak Peak @ The Grove	
	Performer Riders	
	Transportation	
121 rooms estimate	Accommodations	\$13,000
	Performer Merchandise Payout (15% gross sales)	\$6,700
	TOTAL ARTIST COSTS	
Administration/Office		
	Volunteer Coordinator	
	SOCAN	
Cowan Insurance	Insurance 5M PL	
	TOTAL ADMINISTRATIVE COSTS	\$10,000
	MEDIA BUYS	
	Print	
	Digital/Social Media	
	Radio	
	TOTAL MARKETING	\$19,000
	MARKETING, PRINTING, GRAPHIC DESIGN	

	MAY FUNd Scholarship - 2 X \$1,000	
	Festival Tickets	
	Signage, Stickers	
	Festival Posters	
	50/50 weekend draw winner	
	Rack Cards	
	Main Stage Banners	
	Graphic Design	
	Programs Book	
	Wristbands	
	Tickets Liquor	
	Festival T-Shirts	
	Art Reveal (supplies)	
	Volunteer T-Shirts	
	Water Bottles (2000)	
	TOTAL PRINTING	\$13,500
	HOSPITALITY	
	Kitchen food/supplies	
	Special Occasion Permit (SOP)	
	Purchase of Alcohol	
	TOTAL HOSPITALITY	\$16,500
	PRODUCTION	
	Sound, Lighting, Techs, Back-line (4 stages), stage risers, hydraulic stage	
	Videographer	
	TOTAL PRODUCTION	\$26,565
	SITE	
in kind	Lakeside Park Site Rental	
	Electrical Permit & Electrical Services	
	Building Permit	
	Material/equipment rental/purchases/supplies	
	Face Painting Supplies	
	Tents, Stage Risers, tables, chairs	
	Fencing - Perimeter	
	Generators/lighting	
	Gas for Generators	
in kind	Golf Carts (2)	
	Porta Johns/Hand wash stations	
in kind	Water Station	
in kind	Recycle Bins (20)	
	Overnight Security (overnight - Thurs., Fri., Sat., Sun.)	
	Police (OPP)	
	Security (2 guards during SOP hours)	
	2 way radio's \$20/20 units	
	Medical Stand-by (First Aid)	
	WiFi for Site	
	Accessibility	
	TOTAL SITE	\$28,000
	GRAND TOTAL EXPENSES	\$253,265
	GRAND TOTAL INCOME	\$277,749
	NET INCOME/EXPENSE	\$24,484