

**VILLAGE OF ORLAND PARK  
2018 CENTENNIAL PARK WEST CONCERT**

**ANTICIPATED REVENUE:**

Ticket Sales	5,000	@	\$30
Sponsorships			
Vendors (restaurants/food trucks)	6	@	\$100
Beer Sales (Miller Products - 200 cases; .96/person)	4,800	@	\$4
Beer Sales (Bud Products - 100 cases; .48/person)	2,400	@	\$4
FMB Sales (20 cases; .096/person)	480	@	\$4
Craft Beer Sales (20 cases; .096/person)	480	@	\$5
Wine Sales (Copa Di Vino - 60 cases; .14/person)	720	@	\$4
Bottle Water Sales (50 cases; .24/person)	1,200	@	\$2
<b>Total Beverages Sold (2.02/person)</b>	<b>10,080.00</b>		

At \$25/tix - \$125,000	
At \$35/tix - \$175,000	150,000.00
At \$40/tix - \$200,000	5,000.00
	600.00
	19,200.00
	9,600.00
	1,920.00
	2,400.00
	2,880.00
	2,400.00

**Total Rev** \$194,000.00

**ANTICIPATED SALARY EXPENSES:**

Event Set-up	Park FT	36.98		16		5		2,958.40
2 days straight time		salary		# hrs		# employees		Total
Overtime	Parks FT	55.47 x		10	x	10		5,547.00
2:30p- 12:30a		salary		# hrs		# employees		Total
	Police Commander	102.00 x		7	x	1		714.00
		salary		# hrs		# employees		Total
	Police FT	77.00 x		7	x	7		3,773.00
		salary		# hrs		# employees		Total
PT Hourly Wage:	CSO's	12.00 x		7	x	8		672.00
		salary		# hrs		# employees		Total
SE Coord., Sponsorship Coord., J. Farrell	PT Rec. Staff	16.00 x		7	x	3		336.00
		salary		# hrs		# employees		Total
	PT Rec. Staff	15.00 x		7	x	33		3,465.00
		salary		# hrs		# employees		Total
	PT Parks Staff	15.00 x		7	x	6		630.00
		salary		# hrs		# employees		Total

Salary \$18,095.40  
FICA/Medicare \$1,384.30  
IMRF \$1,660.45  
Total Salary \$21,140.15

**2018 Projected IMRF = .1186**

**ANTICIPATED EXPENSES:**

Object	Account Description	Narative	Individual Item	Target Amount
441300	Electricity	(2) 100KW Generators (main stage)	415	1,504.00
		(2 - 3) 40KW Generator (Band Trailers)	293	
		(1) 20KW Generator (delay tower)	350	
		(1) 25 KW Generator Vendors/Staff	196	
		(25) Cable Ramps @ \$10 each	250	
		442300	Ads & Publications	Newspaper Ads (4 @ \$600 each)
442450	Entertainment Services	Headliner (9p - 10:30p)	50000	57,500.00
		Other Services	7500	
444500	Machinery & Equipment Rentals	SL-320 40' x 40' Stage w/FOH Enclosure	17000	48,682.45
		Audio w/delay	10000	
		Lighting System	5700	
		Stage, Audio, Lights Labor	5400	
		Tents/lights/(3) gates, (1) beer sales, (4) sponsors, (4) vendors, (1) tickets/wristbands	3882.45	
		Band Green Room (RV or trailers \$3350 each)	0	
		Fencing (3000 linear feet)	6000	
		(2) Trash Dumpsters, (1) recycling dumpster	0	
		Ice Truck	300	
		Recycling totes (WM Sponsorship)	400	
444550	Porta John Rentals	(25) Standard Units (\$57 each)	1425	6,115.00
		(5) ADA Units (\$97)	485	
		(5) Hand Washing Stations (\$67)	335	
		(3) 300 gallon water/waste support units for trailers	3870	
452850	Special Event Premiums	Liability & Rain Insurance	5000	5,000.00
460140	Printing & Stationary	Posters/Postcards	500	3,050.00
		Alcohol Drink/Water Roll Tickets (12 @ \$3.35 each)	50	
		Stage Banners (sponsor(s))	1500	
		Event Tickets (designed in house; printed out of house, perforated)	1000	
460150	Domestics Supplies	Trash Can Liners (20 cases), Gloves, Zip-Ties, Mosquito Spray	1500	1,500.00
460190	Uniforms	Event Staff T-shirts (50 @ \$6 each)	300	300.00
460290	Other Supplies	Wristbands (5000) (10 boxes of 500 @ \$14.49/box + shipping)	175	175.00
460300	Marketing & Promotion Supplies	Banners	2000	2,000.00
463300	Restoration & Ground Supplies	Turf Repair	1500	1,500.00

Will be provided by Terry's, c/o Dave Corradino, at no cost, in exchange for sponsorship

464100	Food & Meals	Bands (catering)	1000	13,861.60
		Staff (water/gatorade)	200	
		(Miller Products) Beer (200 cases @ 27.95) & FMB Sales	5590	
		(Bud Products) Beer (100 cases @ \$22.10/case )	2210	
		FMB - Hayes, Sales (20 cases @ 37.95)	759	
		Craft Beers, Lake Shore, Sales (20 cases @ 32.63)	652.6	
		Wines Sales (60 cases, 12/case @ \$22.50/case	1350	
		Bottled Water (sales) 50 cases @ \$6/case	300	
		Ice (600, 20lb. Bags @ \$3/bag beer/wine/water sales)	1800	

Program Expenses	143,588.05
Salary Expenses	21,140.15
<b>Salary &amp; Prog</b>	<b>\$164,728.20</b>

15%	\$24,709.23
<b>Total Exp</b>	<b>\$189,437.42</b>

<b>Account Bal</b>	<b>\$4,562.58</b>
--------------------	-------------------