

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

**ANTICIPATED REVENUE:**

|                                          |       |   |       |                         |            |
|------------------------------------------|-------|---|-------|-------------------------|------------|
| Ticket Sales                             | 5,000 | @ | \$30  | At \$25/tix - \$125,000 | 150,000.00 |
| Sponsorships                             |       |   |       | At \$35/tix - \$175,000 | 5,000.00   |
| Vendors (restaurants/food trucks)        | 6     | @ | \$100 | At \$40/tix - \$200,000 | 600.00     |
| Beer Sales (Miller Products - 200 cases) | 4,800 | @ | \$4   |                         | 19,200.00  |
| Beer Sales (Bud Products - 100 cases)    | 2,400 | @ | \$4   |                         | 9,600.00   |
| Wine Sales (Copa Di Vino - 60 cases)     | 720   | @ | \$4   |                         | 2,880.00   |
| Bottle Water Sales (50 cases)            | 1,200 | @ | \$2   |                         | 2,400.00   |

**Total Rev \$189,680.00**

**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    | 10          | 5,547.00 |
| 2:30p- 12:30a          |                  | salary   | # hrs | # employees | Total    |
|                        | Police Commander | 102.00 x | 7     | 1           | 714.00   |
|                        |                  | salary   | # hrs | # employees | Total    |
|                        | Police FT        | 77.00 x  | 7     | 7           | 3,773.00 |
|                        |                  | salary   | # hrs | # employees | Total    |
| PT Hourly Wage:        | CSO's            | 12.00 x  | 7     | 8           | 672.00   |
|                        |                  | salary   | # hrs | # employees | Total    |
| SE Coord., Sponsorship | PT Rec. Staff    | 16.00 x  | 7     | 3           | 336.00   |
| Coord., J. Farrell     |                  | salary   | # hrs | # employees | Total    |
|                        | PT Rec. Staff    | 15.00 x  | 7     | 33          | 3,465.00 |
|                        |                  | salary   | # hrs | # employees | Total    |
|                        | PT Parks Staff   | 15.00 x  | 7     | 6           | 630.00   |
|                        |                  | salary   | # hrs | # employees | Total    |

**2018 Projected IMRF = .1186**

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

**ANTICIPATED EXPENSES:**

| Object | Account Description            | Narrative                                                                                 | 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)                                                            | 2400            | 2,400.00      |
| 442450 | Entertainment Services         | Headliner (9p - 10:30p)                                                                   | 50000           | 57,500.00     |
|        | Other Services                 | 2 Acts 6p & 7:30p)                                                                        | 7500            |               |
| 444500 | Machinery & Equipment Rentals  | SL-320 40' x 40' Stage w/FOH Enclosure                                                    | 17000           | 48,282.45     |
|        |                                | 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)                                                          |                 |               |
| 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            |               |
| 464100 | Food & Meals                   | Bands (catering)                                                                          | 1000            | 14,461.60     |
|        |                                | 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) 100 cases @ \$6/case                                                | 600             |               |
|        |                                | Ice (600, 20lb. Bags @ \$3/bag beer/wine/water sales)                                     | 2100            |               |

Program Expenses 142,288.05  
Salary Expenses 21,140.15  
**Salary & Prog \$163,428.20**

15% \$24,514.23  
**Total Exp \$187,942.42**

**Account Bal \$1,737.58**

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