

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

**ANTICIPATED REVENUE:**

Ticket Sales	5,000	@	\$38		190,000.00
Sponsorships					5,000.00
Vendors (restaurants/food trucks)	6	@	\$100		600.00
Beer Sales (Miller Products - 50 cases; .24/person)	1,200	@	\$4		4,800.00
Beer Sales (Bud Products - 25 cases; .12/person)	600	@	\$4		2,400.00
FMB Sales (5 cases; .024/person)	120	@	\$4		480.00
Craft Beer Sales (5 cases; .024/person)	120	@	\$5		600.00
Wine Sales (Copa Di Vino - 15 cases .036/person)	180	@	\$4		720.00
Bottle Water Sales (10 cases; .05/person)	240	@	\$2		480.00
<b>Total Beverages Sold (.49/person)</b>	<b>2,460.00</b>				

**Total Rev** \$205,080.00

**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 Supervisor	91.00 x	7	x	1	637.00
		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
A. Cann, L. Milkulski, 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	15	1,575.00
		salary	# hrs	# employees		Total
	PT Parks Staff	15.00 x	7	x	0	0.00
		salary	# hrs	# employees		Total

Total  
Salary \$15,498.40  
FICA/Medicare \$1,185.63  
IMRF \$1,651.32  
Total Salary \$18,335.34

**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)	2400	2,400.00
442450	Entertainment Services	Headliner (9p - 10:30p)	75000	75,000.00
	Other Services	2 Acts 6p & 7:30p)		
444500	Machinery & Equipment Rentals	SL-250 stage, lights, sound w/delay speakers & Portable Light Towers (12 @ \$56)	13750	26,204.45
		Patten/Cat Equip. Delivery/pick-up	672	
		Tents/lights/(3) gates, (1) beer sales, (4) sponsors, (4) vendors, (1) tickets/wristbands	1200	
			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	3500	3,500.00
460140	Printing & Stationary	Posters/Postcards	500	3,000.00
		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
464100	Food & Meals	Bands (catering)	1000	4,500.40
		Staff (water/gatorade)	200	
		(Miller Products) Beer (50 cases @ 27.95) & FMB Sales	1397.5	

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

(Bud Products) Beer (25 cases @ \$22.10/case )	552.5
FMB - Hayes, Sales (5 cases @ 37.95)	189.75
Craft Beers, Lake Shore, Sales (5 cases @ 32.63)	163.15
Wines Sales (15 cases, 12/case @ \$22.50/case	337.5
Bottled Water (sales) 10 cases @ \$6/case	60
Ice (200, 20lb. Bags @ \$3/bag beer/wine/water sales)	600

Program Expenses	127,698.85
Salary Expenses	18,335.34
<b>Salary &amp; Prog</b>	<b>\$146,034.19</b>

15%	\$21,905.13
<b>Total Exp</b>	<b>\$167,939.32</b>

<b>Account Bal</b>	<b>\$37,140.68</b>
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