

**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) (2 - 3) 40KW Generator (Band Trailers) (1) 20KW Generator (delay tower) (1) 25 KW Generator Vendors/Staff (25) Cable Ramps @ \$10 each	415 293 350 196 250	1,504.00
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 Audio w/delay Lighting System Stage, Audio, Lights Labor Tents/lights/(3) gates, (1) beer sales, (4) sponsors, (4) vendors, (1) tickets/wristbands Band Green Room (RV or trailers \$3350 each) Fencing (3000 linear feet) (2) Trash Dumpsters, (1) recycling dumpster Ice Truck Recycling totes (WM Sponsorship)	17000 10000 5700 5400 3882.45 0 6000 0 300	48,282.45
444550	Porta John Rentals	(25) Standard Units (\$57 each) (5) ADA Units (\$97) (5) Hand Washing Stations (\$67) (3) 300 gallon water/waste support units for trailers	1425 485 335 3870	6,115.00
452850	Special Event Premiums	Liability & Rain Insurance	5000	5,000.00
460140	Printing & Stationary	Posters/Postcards Alcohol Drink/Water Roll Tickets (12 @ \$3.35 each) Stage Banners (sponsor(s)) Event Tickets (designed in house; printed out of house, perforated)	500 50 1500 1000	3,050.00
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) Staff (water/gatorade) (Miller Products) Beer (200 cases @ 27.95) & FMB Sales (Bud Products) Beer (100 cases @ \$22.10/case) FMB - Hayes, Sales (20 cases @ 37.95) Craft Beers, Lake Shore, Sales (20 cases @ 32.63) Wines Sales (60 cases, 12/case @ \$22.50/case) Bottled Water (sales) 100 cases @ \$6/case Ice (600, 20lb. Bags @ \$3/bag beer/wine/water sales)	1000 200 5590 2210 759 652.6 1350 600 2100	14,461.60

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