

CPW 2025 PROJECTED EXPENSES

DESCRIPTION	PROJECT CODE	BUDGETED	YACHT ROCK	LYNRYD SKYNRD	TRACE ADKINS	GRAND TOTAL
			7/12 PROJECTED	8/8 PROJECTED	8/30 PROJECTED	(3 SHOWS) PROJECTED
ALCOHOL LICENSING	429200 Dues & Licenses	\$ 30.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 30.00
MARKETING	432250 Marketing & Promotion Services	\$ 16,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	\$ 16,000.00
PT	410130 Part Time	\$ 6,460.00	\$ 2,000.00	\$ 2,400.00	\$ 2,000.00	\$ 6,400.00
OT	410200 Overtime	\$ 10,000.00	\$ 3,000.00	\$ 5,000.00	\$ 3,000.00	\$ 11,000.00
GATE STAFF	432990 Miscellaneous Services	\$ 36,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 36,000.00
NATIONAL BANDS AND OPENERS	442450 Entertainment Services	\$ 500,000.00	\$ 75,000.00	\$ 330,000.00	\$ 156,000.00	\$ 561,000.00
AUDIO/LIGHTING	444500 Machinery & Equip Rental	\$ 100,000.00	\$ 36,800.00	\$ 46,600.00	\$ 41,100.00	\$ 124,500.00
TALENT BUYING (10%)	432990 Miscellaneous Services	\$ 50,000.00	\$ 7,500.00	\$ 33,000.00	\$ 15,600.00	\$ 56,100.00
HEADLINER TRANSPORTATION	442990 Other Services	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 25,000.00
RENTAL EQUIPMENT TENTS, TABLES, CHAIRS, ETC for June show, extra risers, scaffolding, RV opening artist, etc.	444500 Machinery & Equip Rental	\$ 25,000.00	\$ 7,000.00	\$ 11,000.00	\$ 7,000.00	\$ 25,000.00
PORTJOHN RENTAL	444550 Porta John Rental	\$ 7,500.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 12,000.00
NEW SIGNS, BANNERS, POSTERS, ETC	460140 Printing & Stationery	\$ 5,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00
ALCOHOL FOR RESALE, BAND HOSPITALITY For June show, professional buyout-caterer/hospitality and two beer booths	460155 Food & Meals	\$ 11,000.00	\$ 4,000.00	\$ 10,000.00	\$ 6,000.00	\$ 20,000.00
STAFF SHIRTS	460190 Uniforms	\$ 350.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 450.00
DAY OF SHOW PRODUCTION (STAGEHANDS, SECURITY, ETC)	442990 Other Services	\$ 30,000.00	\$ 13,000.00	\$ 30,000.00	\$ 20,000.00	\$ 63,000.00
MISCELLANEOUS SUPPLIES	460990 Other Supplies	\$ 4,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 4,000.00
CAMERA & VIDEO SCREEN RENTALS	444500 Machinery & Equip Rental	\$ 20,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
SUPPLIES-PROMOTION	460285 Marketing & Promotion Supplies	\$ 6,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00
SHUTTLE (ADA)	442990 Other Services	\$ 4,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00
CLEANING (BAND SUITES)	442930 General Cleaning	\$ 5,000.00	\$ 1,600.00	\$ 1,800.00	\$ 1,600.00	\$ 5,000.00
TOTAL PROJECTED CPW CONCERT EXPENSES		\$ 851,840.00	\$ 185,560.00	\$ 535,960.00	\$ 284,460.00	\$ 1,005,980.00
Budgeted vs. Projected Variance						154,140.00

CPW 2025 PROJECTED REVENUE

DESCRIPTION	PROJECT CODE	BUDGETED	YACHT ROCK	LYNRYD SKYNRD	TRACE ADKINS	GRAND TOTAL
			7/12 PROJECTED	8/8 PROJECTED	8/30 PROJECTED	(3 SHOWS) PROJECTED
TICKETS (7/12) - \$20 @ 1000 and \$30 @ 500	334300 SPECIAL EVENT FEES	\$ 30,000.00	\$ 35,000.00	\$ -		\$ 35,000.00
TICKETS (8/8) - \$45 @ 4000 and \$65 @ 1000	334300 SPECIAL EVENT FEES	\$ 30,000.00	\$ -	\$ 245,000.00	\$ -	\$ 245,000.00
TICKETS (8/30) - \$35 @ 3000 and \$55 @ 1000	334300 SPECIAL EVENT FEES	\$ 30,000.00			\$ 160,000.00	\$ 160,000.00
Beer/Wine Sales	334300 SPECIAL EVENT FEES	\$ 10,000.00	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	\$ 10,000.00
Food/Drink Vendor Space (3 concerts)-6 @ \$300 and 2 @ \$900	334300 SPECIAL EVENT FEES	\$ 2,500.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 3,600.00
VIP Tent/Sponsorships	334300 SPECIAL EVENT FEES	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
TOTAL PROJECTED CPW CONCERT REVENUE		\$ 112,500.00	\$ 43,200.00	\$ 256,200.00	\$ 169,200.00	\$ 468,600.00
PROJECTED NET		-\$739,340.00	-\$142,360.00	-\$279,760.00	-\$115,260.00	-\$537,380.00