

Pride St. Louis 2017 Budget

INCOME	Proj 2017	Actual
Events	\$5,000.00	
Events - VIP Experience	\$8,370.00	
Events - Launch Party	\$3,500.00	
Pride Guide Ad Sales	\$14,500.00	
Entry Plaza Donations	\$0.00	
Sponsorship Sales	\$346,183.00	
Vendor Sales	\$101,000.00	
Parade Sales	\$19,400.00	
Liquor / Beverage Sales	\$56,138.00	
The Center Contributions	\$0.00	
TOTALS	\$554,091.00	\$0.00

EXPENSES	Proj 2017	Actual
EXPENSES		
Bank Service Fees	\$1,900.00	
Center	\$3,100.00	
Insurance	\$3,500.00	
Outreach	\$12,500.00	
Professional Fees	\$2,800.00	
Repairs and Maitience	\$7,500.00	
Rent	\$20,400.00	
Scholarship	\$25,000.00	
Telephone	\$3,648.00	
Utilities	\$12,800.00	
TOTALS	\$93,148.00	\$0.00

FESTIVAL	Proj 2017	Actual YTD
Advertising & Marketing	\$12,325.00	
Bank Processing Fees	\$500.00	
Debit Service from 2014-2016	\$161,000.00	
Entertainment	\$130,000.00	
Entertainment - Production		\$50,100.00
Entertainment - Talent		\$45,755.00
Entertainment - Electrical ALL		\$25,000.00
Financial	\$1,000.00	
Liquor Expense (33.3% income)	\$18,712.67	
Merchandise	\$0.00	
Operations Banners	\$2,956.00	
Operations Children's	\$3,200.00	
Operations Commissary	\$7,620.00	
Operations Communications	\$1,400.00	
Operations Community Outreach	\$2,400.00	
Operations Control Traffic	\$12,942.00	
Operations Electrical Vendors		
Operations Golf Carts	\$4,670.00	
Operations Labor	\$4,000.00	
Operations Sanitation Trash	\$11,020.00	
Operations Parade	\$1,500.00	
Operations Permits	\$31,150.00	
Operations Recycling	\$2,967.00	
Operations Security EMS	\$26,700.00	
Operations Streets	\$11,542.00	
Operations Transportation	\$5,750.00	
Operations Volunteers	\$3,800.00	
Tents	\$3,319.00	
Tents VIP	\$13,991.00	

PRIDEFEST	\$474,464.67	\$0.00
EXPENSES AND PRIDEFEST	\$567,612.67	\$0.00
2018 Pride St. Louis Future Fund	-\$13,521.67	
TOTAL EXPENSE, PRIDEFEST, CONT	\$554,091.00	

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Additional Notes:

Due to security increases in 2016 as a result of the Pulse Nightclub shooting, decrease of revenue due to less income from alcohol sales due to heat in 2016 and debit service from 2015, we carried forward a debit of \$161,000.00.

We have worked this year and cut overall PrideFest budget by 21% this year to balance the budget.

Our goal is to not only replenish our future fund to continue additional community programming, but also grow our programs and educational outreach. Additional funds are needed to secure future festivals as well.