## PROGRAM/PROJECT BUDGET

Enter your organization's name here: Total Program/Project Amount: Total Amount Requested:

**City of Clearwater** 60,000 30,000

## INCOME:

Funding Sources	Amount	Status of Funding		
(including in-kind donations)	Requested/Received	(Pending or Committed?)	Explanatory Notes (Optional)	
Clearwater Gas	\$1,000	Committed		
Hampton Inn and Suites Clearwater Beach	\$3,000	Committed	In-Kind Hotel Rooms for Duck Staff (not included in amount since In- Kind)	
Fitzgerald Jeep	?	Pending	Headline Sponsor with advertising opportunities	
Clearwater Downtown Development Board	\$30,000	Pending	Presenting to the Board in November	
Booth Fees/ Photo Spots	\$10,000	Tentative	Based on \$50 booth fees and selling 200 vendor spots	
5K Registration	\$6,000	Tentative	Based on 150 runners with \$40 average price.	
Total Income	\$ 47,000	\$ -		

EXPENSES:				
Expense Items		Amount Requested from		
	Item Cost	DDB	Explanatory Notes (Optional)	
Rubber Duck Exhibit Fee	\$19,150	\$0	2.5 week rate (Public Art Fund)	
			\$93 a hour x 7 hours x 12 police officers to close 400-500 blocks of Cleveland, man crosswalks and have	
Police (Road Closures)	\$7,380	\$7,380	Coachman Park presence - mitigation	
Equipment Rental	\$10,000	\$4,000	Concrete barriers for 2 weeks including transport, forklift rental	
			In- Kind Special Events - Stage, Generators,	
Equipment (Other)	\$0	\$0	Bike Rack Barricades	
Overnight Security	\$3,125	\$3,125	Sentry Quote. 1 staff - 9 hours - 15 days.	
			Jack Hartmann - \$2000 for w/ hour concert, Axe Throwing -\$500 per hour, Carnival Games, Face	
Performers & Entertainment	\$12,000	\$12,000	Painters, Bounce Houses, etc.	
			In-Kind from Parks \$25 an hour - 4 staff for Duck load and unload x 3 hours, 3 staff for Jeep event x 6	
Contract Staff/ Duck Installation & Take Down	\$2,000	\$0	hours, 2 staff for Jack Hartmann x 4 hours and additional staff possible for scenes on the green and 5K	
Adverstising	\$1,500	\$1,500	City PC, Social Media Ads, Print, Flyers, Radio & Television	
Contigencies/unforseen costs	\$4,000	\$1,995	Potentially extra police and security hours	

30,000

**Total Expenses** \$59,155 \$17,000 Total Income \$30,000 DDB Eligible Expenses

\$

59,155 \$

59155-19150-2000-17000=21005

**Total Expenses** 

\$ 21,005 Staff recommendation total expesnes- public art fund- incon

