

PROGRAM/PROJECT BUDGET

Enter your organization's name here:

City of Clearwater

Total Program/Project Amount:

60,000

Total Amount Requested:

30,000

INCOME:			
Funding Sources <i>(including in-kind donations)</i>	Amount Requested/Received	Status of Funding (Pending or Committed?)	Explanatory Notes <i>(Optional)</i>
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	Item Cost	Amount Requested from DDB	Explanatory Notes <i>(Optional)</i>
Rubber Duck Exhibit Fee	\$19,150	\$0	2.5 week rate (Public Art Fund)
Police (Road Closures)	\$7,380	\$7,380	\$93 a hour x 7 hours x 12 police officers to close 400-500 blocks of Cleveland, man crosswalks and have Coachman Park presence - mitigation
Equipment Rental	\$10,000	\$4,000	Concrete barriers for 2 weeks including transport, forklift rental
Equipment (Other)	\$0	\$0	In- Kind Special Events - Stage, Generators, Bike Rack Barricades
Overnight Security	\$3,125	\$3,125	Sentry Quote. 1 staff - 9 hours - 15 days.
Performers & Entertainment	\$12,000	\$12,000	Jack Hartmann - \$2000 for w/ hour concert, Axe Throwing -\$500 per hour, Carnival Games, Face Painters, Bounce Houses, etc.
Contract Staff/ Duck Installation & Take Down	\$2,000	\$0	In-Kind from Parks \$25 an hour - 4 staff for Duck load and unload x 3 hours, 3 staff for Jeep event x 6 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
Total Expenses	\$ 59,155	\$ 30,000	

Total Expenses

\$59,155

Total Income

\$17,000

DDB Eligible Expenses

\$30,000

59155-19150-2000-17000=21005

\$21,005

Staff recommendation

total expesnes- public art fund- incon

re= ddb