



| Operational Expenses | Total Expenses | CJH Expenses | DDB Requests |
|--|-------------------|------------------|------------------|
| 45th Clearwater Jazz Holiday-October 17-20 | Budgeted Expenses | CJH Expnses | DDB Request |
| Artistic Fees and Services | 25,000.00 | 12,500.00 | 12,500.00 |
| Sound and Lighting | 10,000.00 | 5,000.00 | 5,000.00 |
| Site Services- Restrooms, Equipment, Tents, Fencing | 30,000.00 | 22,000.00 | 8,000.00 |
| Marketing- Print, Radio, TV, Digital, and Social Media | 30,000.00 | 10,000.00 | 20,000.00 |
| City Fees | 1,000.00 | 500.00 | 500.00 |
| Operating Expenses- Security & Insurance | 15,000.00 | 11,000.00 | 4,000.00 |
| Total Expenses for Activation | 111,000.00 | 61,000.00 | 50,000.00 |

| <u>CJH Presents Holiday Experience- Dec 7</u> | Budgeted Expenses | CJH Expnses | DDB Request |
|--|-------------------|------------------|------------------|
| Artist Fees and Services | 5,000.00 | 2,500.00 | 2,500.00 |
| Sound and Lighting | 2,000.00 | 1,500.00 | 500.00 |
| Restrooms, Equipment Tables/ Set Up Fees | 4,000.00 | 2,500.00 | 1,500.00 |
| Marketing- Print Digital, Social Media and Radio | 2,500.00 | 2,000.00 | 500.00 |
| City Fees | 1,000.00 | 500.00 | 500.00 |
| Insurance and Security | 2,000.00 | 1,500.00 | 500.00 |
| Total Expenses for CJH Presents | 16,500.00 | 10,500.00 | 6,000.00 |
| Total Project Expense | 127,500.00 | 71,500.00 | 56,000.00 |