

ATTACHMENT #2

Roller Rink

<u>Expense</u>	<u>Budget</u>		<u>Revenue</u>	<u>Budget</u>	
Roller Rink	\$ 184,756		VisitGPS Grant	\$ 100,000	
Rink Setup Rooms	\$ 12,000		Sponsorships	\$ 200,000	
Igloo Bar	\$ 2,130		F&B Revenue	\$ 50,000	
Four Bubble Tents	\$ 3,672				
Four seating sets	\$ 1,348				
Four Fire Pits	\$ 1,380				
Lighting for Tents	\$ 872				
Speakers for Tents	\$ 3,300				
Entertainment	\$ 9,600				
Staffing	\$ 20,000				
Overall Lighting	\$ 125,000				
Consultant	\$ 30,000				
Security	\$ 15,000				
Contingency	\$ 15,000				
Total:	\$ 424,058		Total:	\$ 350,000	\$ (74,058.00)

Ice Rink

<u>Expense</u>	<u>Budget</u>		<u>Revenue</u>	<u>Budget</u>	
Ice Rink	\$ 279,918				
Total:	\$ 519,220		Total:	\$ 350,000	\$ (169,220)

*Note: This does not include TOT or Sales Tax revenue

Some staffing and Misc. Equipment will be in kind from Hotels.