

ATTACHMENT #1

Winterfest 2023

Winterfest 2023 Budget

<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		Secured Sponsorship	\$ 41,185	
Igloo Bar	\$ 2,130		Pending Sponsorship	\$ 20,000	
Four Bubble Tents	\$ 3,672		In-Kind	\$ 25,000	
Four seating sets	\$ 1,348		IWGR F&B Revenue (Net)	\$ 65,000	
Four Fire Pits	\$ 1,380		Ticket Sales (Net)	\$ 50,000	
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:	\$ 301,185	\$ (122,873.00)

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

Sponsorships Summary

Cash Secured/Pledged	
Renova	\$ 10,000
Audi Rancho Mirage	\$ 9,185
Troon	\$ 5,000
Ice America	\$ 5,000
Burrtec	\$ 2,500
Sprouts	\$ 3,500
BBK	\$ 2,500
Desert Champions	\$ 2,500
Gonsalves & Son	\$ 500
Precision Wireless	\$ 500
Subtotal:	\$ 41,185
In-Kind Sponsorships	
Renaissance	\$ 10,000
Desert Wraps	\$ 10,000
Marker Broadcasting	\$ 5,000
Subtotal:	\$ 25,000
Pending	
Eisenhower	\$ 20,000
Subtotal:	\$ 20,000