

2011 Movies @ Treaty Oak Park

Lake Springs

Expenses

	4/8	4/15	4/29	5/6/2011*	Total Cost	Notes
Budget Estimate - Movie Logistics						
Movie Screen & AV Rental	\$326.00	\$326.00	\$326.00	\$326.00	\$1,304.00	
Movie License Fees	\$271.00	\$221.00	\$296.00	\$321.00	\$1,109.00	
Bleachers	\$165.00	\$165.00	\$165.00	\$165.00	\$660.00	
Portalets	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	One-time cost for month rental. (\$49.60 ea)
JSO Officer	\$264.00	\$264.00	\$264.00	\$264.00	\$1,056.00	(\$28/hr+5 - 2 officers x 4 hrs)
JFRD	\$340.80	\$340.80	\$340.80	\$340.80	\$1,363.20	(\$40.50/hr - 2 medics x 4 hrs)
Electrician	\$165.00	\$165.00	\$165.00	\$165.00	\$660.00	
Insurance for Wyndham	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	
SUBTOTAL	\$1,681.80	\$1,481.80	\$1,556.80	\$1,581.80	\$6,502.20	

DVI Advertising / Promotions	Actual Cost
Relay Rack Card/Ads Update	\$585.00
Rack Card courier	\$261.41
Folio Ad	\$1,532.72
Folio ad update	\$180.00
No parking signs	\$12.84
Printing	\$1,307.54
Daily Billboards	\$4,000.00
The Resident (x2)	\$850.00
Staff/Volunteer expenses	\$250.00
SUBTOTAL	\$8,979.51

EVENT EXPENSE TOTAL \$15,481.71

<p>Additional Costs Covered by DVI: Leveraged BOGO Folio ad Marketing staff support DVI Event Support Staffing Ambassador Staffing - Safety Ambassador Staffing - Clean</p>

*Moved to Wyndham due to Parks Dept. conflict