

				Budgeted			
Total Expenses				\$1,084,776.48			
Title	Per Ticket Fee	Budgeted	Need?	PR / Marketing / Advertising	Per Ticket Fee	Budgeted	Need?
Internet	\$0.00	\$0,000.00		Website / Mobile App Development	\$0.10	\$1,000.00	•
Electrical Work	\$0.21	\$1,000.00	•	Flora and Foliage	\$0.00	\$0,000.00	•
Insurance	\$2.08	\$10,000.00		Programs / Schedules / Maps	\$0.20	\$750.00	•
Photographers (4)	\$3.00	\$12,000.00	•	Event Marketing	\$0.21	\$1,000.00	•
Generators	\$0.20	\$1,000.00	•	Marketing Stickers or Other Marketing Items	\$0.00	\$0,000.00	•
Medical Tents (Services and Production)	\$1.04	\$5,000.00	•	Real Ticket Stock (If Printing Tickets)	\$0.00	\$0.00	•
Premier Signage/Other Banners	\$0.21	\$1,000.00	•	Web Hosting, Email Hosting, and Domain	\$0.00	\$0,000.00	•
Plasma Table VP	\$0.00	\$0.00		Facebook & Instagram Advertising	\$14.00	\$25,000.00	•
Submarine Table VP	\$0.00	\$1,000.00	•	Twitter Advertising	\$8.00	\$5,000.00	•
Offroad Barbecue	\$0.43	\$1,000.00	•	Google Paid Search	\$2.00	\$5,000.00	•
Offroading	\$1.17	\$5,000.00	•	Admob Remarketing	\$5.00	\$2,000.00	•
<b>Total</b>	<b>\$8.88</b>	<b>\$100,400.00</b>		Graphics Design	\$0.00	\$1,000.00	•
				Blog Partner 1	\$0.00	\$0,000.00	•
<b>Production</b>				Blog Partner 2	\$0.00	\$0,000.00	•
<b>Budgeted</b>				Blog Partner 3	\$0.00	\$0,000.00	•
Stage & Frontier Design Materials Stage 1 (Main)	\$3.00	\$11,000.00		Blog Partner 4	\$0.00	\$0,000.00	•
Stage & Frontier Design Materials Stage 2	\$4.00	\$10,000.00		Blog Partner 5	\$0.00	\$0,000.00	•
Stage & Frontier Design Materials Stage 3	\$0.00	\$7,000.00		Blog Partner 6	\$0.00	\$0,000.00	•
Heavy Equipment & Light Towers	\$3.04	\$11,000.00	•	Radio Ads	\$0.00	\$0,000.00	•
Generators for Production	\$0.00	\$1,000.00	•	Event Team Housing Food / Permits	\$1.00	\$6,000.00	•
Lighting Stage 1 (Main)	\$9.08	\$45,000.00	•	National Premier Partner Fees	\$1.00	\$2,000.00	•
Lighting Stage 2	\$2.00	\$12,000.00	•	Test Marketing	\$0.21	\$1,000.00	•
Lighting Stage 3	\$0.00	\$0,000.00		Print Partner 1	\$0.20	\$500.00	•
LED Video Walls	\$4.11	\$25,000.00	•	Print Partner 2	\$0.21	\$1,000.00	•
Sound Stage 1 (Main)	\$2.00	\$12,000.00	•	Print Partner 3	\$0.00	\$0,000.00	•
Sound Stage 2	\$0.04	\$0,000.00		Print Partner 4	\$0.00	\$0,000.00	•
Sound Stage 3	\$0.00	\$0,000.00		Print Partner 5	\$0.00	\$0,000.00	•
Speakers	\$1.04	\$5,000.00	•	Other Marketing	\$3.00	\$15,000.00	•
Intensive Venue Lighting	\$2.08	\$10,000.00	•	<b>Total</b>	<b>\$38.00</b>	<b>\$80,000.00</b>	<b>0.80%</b>
General White Light Towers	\$0.00	\$0,000.00					
Offroad Barbecue	\$0.00	\$0,000.00					
Offroad, Canteen, + Others	\$0.00	\$0,000.00					
Offroad Build	\$0.00	\$0,000.00					
Offroad Service	\$0.00	\$0,000.00					
Offroad (Custom Creation for LED Walls)	\$0.00	\$0,000.00					
Offroad Signage	\$0.00	\$0,000.00					
Offroad Entrance Panels	\$0.00	\$0,000.00					
Additional Art Installation	\$1.00	\$10,000.00	•				
Offroad Show	\$1.00	\$1,000.00	•				
				<b>Pre-Production Costs</b>			
				<b>Budgeted</b>			
				Permitage			
				\$0.00			
				\$0.00			
				\$0.70			
				\$2,500.00			
				•			
				Gas/Fuel			
				\$0.70			
				\$11,000.00			
				•			
				Executive Tech Riders			
				\$2.70			
				\$12,000.00			
				•			
				Production Housing for Staff			
				\$0.04			
				\$4,000.00			
				•			
				Meals for Artists			
				\$1.00			
				\$5,000.00			
				•			
				Rooming/Transportation for Artists			
				\$1.04			
				\$5,000.00			
				•			
				Production Food / Water / Hospitality / Event Team Rental			
				\$3.10			
				\$15,000.00			
				•			

<b>Attendance</b>	<b>0700</b>
<b>Target Break Even Ticket Price</b>	<b>200.14</b>

<b>VENUE SIMULATOR</b>	
Camping Fee	\$45.00
Ticket Fee	\$100.00
What Percentage Camp?	80%
<b>CAMPERS</b>	
Number of Campers	101.00
Processing/Handling	\$7.50
Total Ticket with Fees Per Camper	\$107.50
<b>NON CAMPERS</b>	
Number of Non Campers	101.00
Processing/Handling	\$1.50
Total Fees Per Non Camper	\$1.50
<b>TOTAL REVENUE</b>	
Revenue	\$10,847.76
Before Ancillary Income	\$10,847.76
<b>Guaranteed Add Back Income</b>	
Ticket Company Refund	\$1,000.00
Owner's Salaries Add Back	\$10,000.00
<b>After Projected Income</b>	
Income	\$10,847.76
<b>Additional Income</b>	
MTT March	\$1,000.00
10% of Venue Bar/Bowl	\$1,000.00
MTT Ice	\$2,000.00
Approved Computer Sales	\$20,000.00
Venue Fees	\$80,000.00
Amusement Ride Income	\$1,000.00
Parking Income	\$100.00
ATM Fees	\$1,000.00
MTT Water	\$4,000.00
MTT Food/Cat Transport	\$1,000.00
MTT General Store Bar/Bowl	\$1,000.00

# Music Festival Budget

**Ruth Dowson, Bernadette Albert, Dan  
Lomax**

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