

White Rock Festival of Lights Budget - 2021				
Budget Summary		Summary of Expenses		
Total Actual Expenses		Budgeted Expenses	Actual Expenses	
\$0.00	Marine Drive Lamp Posts	\$32,000	\$0	
Total Actual Income	Setup and Take Down	\$80,200	\$0	
\$0.00	Material Costs	\$12,800	\$0	
Balance	Insurance and Logistics	\$3,000	\$0	
\$0.00	Marketing and Social Media	\$15,000	\$0	
	Miscellaneous	\$7,000	\$0	
	Total	\$150,000	\$0	
Revenue		Summary of Revenue		
		Budgeted Revenue	Actual Revenue	
	Light Panels	\$25,000	\$0	
	Tree Sales	\$5,000	\$0	
	Partnerships	\$70,000	\$0	
	City of White Rock	\$50,000	\$0	
		\$150,000	\$0	

Expenses	Budgeted Expense	Actual Expense		
All Locations				
Memorial Park	18,400			
Oxford Street at Marine Drive	4,200			
Finlay Street at Marine Drive	4,200			
Uptown - Johnstone and Russell	6,000			
Five Corners	6,000			
Pathway to P'Quals	10,000			
BNSF Light Panels fencing	5,000			
Marine Drive Lamp Posts	32,000			
Security Cameras				
Setup and Take Down				
Lighting Installations				
Magical Meadow				
Repair and upgrade only	2000			
Oxford Street 30' Tree	4200			
Stabilization Blocks/fencing (delivery)	1200			
Rigging and setup	1800			
Take Down and Storage	1200			
Finlay Street 30' Tree	4200			
Stabilization Blocks/fencing (delivery)	1200			
Rigging and setup	1800			
Take Down and Storage	1200			
Memorial Park 30' Tree	5200			
Stabilization Blocks/fencing (delivery)	200			
Rigging and setup	2500			
Take Down and Storage	2500			
Sea Horses	3000			
repairs	1000			
Rigging and setup	1000			
Take Down and Storage	1000			
Pathway to P'Quals	5,000			
Rigging and setup	3,000			
Take Down and Storage	2,000			
Light Panels				
Rigging and setup	3000			
Take Down and Storage	2000			
Marine Drive Lamp posts	30,000			
Security Cameras				
Clean Up (city in-kind)				
Set Up (city in-kind)				
Total	80200			

Material Costs				
String Lights (meadow)	200			
Stabilization Blocks (trees)	2,000			
BNSF Fencing Lights	3,000			
Pathway to P'Quals (lights)	4,400			
Signage				
Large Banner	500			
Individual Fencing Signs (names)	2700			
Picket Fences for large trees				
Cost of "Living Trees"				
Magical Meadow Fencing				
Signs (City in-kind)				
Power Supply (city in-kind)				
Marketing				
Web Site Development	4000			
Email Marketing				
Social Media Marketing	4000			
Video Production	3000			
Photography	2000			
Design				
Signage (Banner)				
Signage (Nameplates)				
Additional Materials	2000			
Total	15000			
Advertising				
Social Media				
Online				
Print				
Outdoor				
Radio				
Television				
Postage / Shipping				
Insurance and Logistics				
Liability Insurance	1000			
Directors Insurance	1000			
BNSF insurance	1000			
Total	3000			

Revenue				
	Estimated	Actual		
Product Sales				
Light Panels	25,000			
Living Tree Sales	5,000			
Partnerships/Sponsorships				
Corporate Sponsors	30,000			
BNSF Railway	30,000			
Government Grants	10,000			
City of White Rock	50,000			
Partnership total	120,000			
Total Revenue	150,000			