

**Christmas on the Comstock "BELIEVE AGAIN" 2019  
MASTER**

<b>Revenue</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Sponsorships/Grants	0.00	5,000.00	0.00
SALOON CRAWL Ticket Sales	1,989.01	1,995.00	0.00
Sleigh Ride Ticket Sales	0.00	1,125.00	0.00
Merchandise Sales	0.00	400.00	0.00
Vendors	0.00	0.00	0.00
Bar Sales	1,015.94	1,700.00	0.00
Raffle/Auction/Donations	0.00	500.00	0.00
CONCERT Ticket Sales	6,139.87	0.00	0.00
Misc.	0.00	0.00	0.00
<b>Total Income</b>	<b>9,144.82</b>	<b>10,720.00</b>	<b>0.00</b>

<b>Expenses</b>				
EX - 01	Awards & Prize Money	165.27	1,425.00	0.00
EX - 02	Merchandise	0.00	300.00	0.00
EX - 03	Entertainment/Music	3,500.00	3,700.00	0.00
EX - 04	Decorations	29.21	275.00	0.00
EX - 05	Permits/Requirements	10.00	20.00	0.00
EX - 06	Advertising	1,900.00	6,200.00	0.00
EX - 07	Printing	60.41	3,120.00	0.00
EX - 08	Tent Rentals	0.00	1,800.00	0.00
EX - 09	Other Event Rentals	750.00	1,850.00	0.00
EX - 10	Bar	560.56	630.00	0.00
EX - 11	Staff & Benefits	598.32	1,225.00	0.00
EX - 12	Contracted Services	0.00	4,000.00	0.00
EX - 13	Other Operational/Misc.	0.00	1,080.00	0.00
EX - 14	Event Supplies	25.35	875.00	0.00
	<b>Total Expenses</b>	<b>7,599.12</b>	<b>26,500.00</b>	<b>0.00</b>

<b>Event Surplus</b>	<b>1,545.70</b>	<b>(15,780.00)</b>	<b>0.00</b>
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<b>LBE 85% Commission</b>	<b>1,313.85</b>	<b>n/a</b>	<b>0.00</b>
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<b>V.C.T.C. NET</b>	<b>231.86</b>	<b>(15,780.00)</b>	<b>0.00</b>
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<b>Total Event Funding</b>	<b>Requested</b>
Event Expense Budget	26,500.00
Event "Cash in Registers"	1,000.00
Misc.	
<b>FINAL</b>	<b>27,500.00</b>

**Christmas on the Comstock "BELIEVE AGAIN" 2019**  
Revenue Detail

Sponsorships	2018	2019 Budget	2019 ACTUAL
Bucket of Blood Saloon	0.00		
Dolan Auto Group		2,500.00	
Grant Revenue		2,500.00	
Mustang Ranch			
New West Distributing			
Misc.			
<b>Totals</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>

<b>"Grinch Made Me Do It Saloon Crawl" Ticket Sales</b>			
EventBrite Sales	864.00	875.00	
CC/Square Sales	705.01	700.00	
Cash/Check Sales @ Event	420.00	420.00	
VCTC/Visitor's Center Sales			
Misc.			
	<b>1,989.01</b>	<b>1,995.00</b>	<b>0.00</b>

2019		2018		2017	
Saloon	Rudolph	Saloon	Rudolph	Saloon	Rudolph
		42	3	23	3
		29	-	24	4
		16	2	35	12
		-	-	-	-
<b>0</b>	<b>0</b>	<b>87</b>	<b>5</b>	<b>82</b>	<b>19</b>
<b>TOTAL</b>		<b>TOTAL</b>		<b>TOTAL</b>	
<b>0</b>		<b>92</b>		<b>101</b>	

<b>"BELIEVE" Sleigh Rides Ticket Sales (60 people per day)</b>			
EventBrite Sales	0.00	375.00	
CC/Square Sales		375.00	
Cash/Check Sales @ Event		375.00	
Misc.			
	<b>0.00</b>	<b>1,125.00</b>	<b>0.00</b>

\$15 Adults	\$10 Kids
<b>0</b>	<b>0</b>
<b>TOTAL</b>	
<b>0</b>	

<b>Merchandise</b>			
Ornaments - \$8	0.00	400.00	
Santa Hats - \$15			
Misc.			
	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>

<b>Vendors</b>			
Kettle Corn	0.00	0.00	
Misc.			
<b>TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Bar Sales</b>			
Cash Sales	838.00	1,300.00	
CC/Square Sales	177.94	400.00	
Misc.			
	<b>1,015.94</b>	<b>1,700.00</b>	<b>0.00</b>

<b>Raffle/Auction/Donations</b>			
Parade Donations	0.00		
Raffle Sales - 50/50		500.00	
Silent Auction Sales			
	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>

<b>Misc.</b>			
Parking Fees	0.00	0.00	
Misc.			
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>"Christmas in the Sierra" Ticket Sales (275)</b>			
EventBrite Sales	2,745.00	0.00	
CC/Square Sales	534.87		
VCTC/Visitor's Center Sales	150.00		
Comstock Cowboys/Cash & Check	2,300.00		
Cash/Check Sales @ Event	410.00		
Misc.			
	<b>6,139.87</b>	<b>0.00</b>	<b>0.00</b>

Adults		Kids		Adults		Kids		Adults		Kids	
99	4	109	3	149	6						
14	3	-	-	10	-						
6	-	30	6	128	2						
90	-	85	-	11	-						
12	2	9	-	-	-						
-	-	-	-	-	-						
<b>221</b>	<b>9</b>	<b>233</b>	<b>9</b>	<b>298</b>	<b>8</b>						
<b>TOTAL</b>		<b>TOTAL</b>		<b>TOTAL</b>							
<b>230</b>		<b>242</b>		<b>306</b>							

**Christmas on the Comstock "BELIEVE AGAIN" 2019**

Expense Detail

<b>EX - 01 Prizes/Giveaways</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Raffle Prizes - 50/50		250.00	
Saloon Crawl Prize/Gas Gift Card	165.27	175.00	
Shopping Spree (Dolan)		1,000.00	
Misc.			
	<b>165.27</b>	<b>1,425.00</b>	<b>0.00</b>

<b>EX - 02 Merchandise</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Ornaments (100)	0.00	300.00	
Santa Hats & Embroidering (50)			
Christmas Swag			
Misc.			
	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>

<b>EX - 03 Entertainment/Music</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Carolers			
Comstock Cowboys	3,500.00		
Father Christmas			
Grinch Character		500.00	
Santa Clause/Father Christmas		200.00	
Sleigh Rides		3,000.00	
Misc.			
	<b>3,500.00</b>	<b>3,700.00</b>	<b>0.00</b>

<b>EX - 04 Decorations</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Christmas Trees			
Lights		75.00	
Reindeer			
Bells, Ornaments	29.21	100.00	
Garland, Wreaths		100.00	
Misc.			
	<b>29.21</b>	<b>275.00</b>	<b>0.00</b>

<b>EX - 05 Permits/Requirements</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Liquor Licenses	10.00	20.00	
Vendor Business License Fees			
Organizer/Event Health Permit			
Misc.			
	<b>10.00</b>	<b>20.00</b>	<b>0.00</b>

<b>EX - 06 Advertising</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Additional Local Advertising	25.00	1,000.00	
Eblast Fees	25.00	650.00	
Facebook Promotions		1,500.00	
Hispanic Advertising		1,000.00	
Google Ad Words		300.00	
Online/Digital, Print, Radio, TV	1,850.00	1,550.00	
Posters		200.00	
Poster Distribution			
Misc.			
	<b>1,900.00</b>	<b>6,200.00</b>	<b>0.00</b>

<b>EX - 07 Printing</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Believe Again Maps		75.00	
Brochures (3,000)		1,225.00	
"Cheer" Value Handouts		1,200.00	
Posters		150.00	
Saloon Crawl Maps	60.41	75.00	
Shopping Spree Certificates		45.00	
Signage/Banners/Flags		350.00	
Tickets			
Misc.			
	<b>60.41</b>	<b>3,120.00</b>	<b>0.00</b>

<b>EX - 08 Rentals</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Tents/Sidewall	0.00	1,800.00	
Tables, Chairs, Linen			
Lights/Heaters			
Stage, Ice Caddy, Stanchions			
Delivery			
Sponsorship			
Misc.			
	<b>0.00</b>	<b>1,800.00</b>	<b>0.00</b>

<b>EX - 09 Other Event Rentals</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Generators		400.00	
Grinch Cage/Platform		250.00	
Restroom Rentals		700.00	
Sound/Audio Equipment		500.00	
Piper's Opera House	750.00		
Misc.			
	<b>750.00</b>	<b>1,850.00</b>	<b>0.00</b>

<b>EX - 10 Bar</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Beer	138.00	480.00	
Liquor	44.15		
VCTC - Wine & Cemetery Gin	135.00		
Soda, Water, other Supplies	197.12	100.00	
Ice	46.29	50.00	
Misc.			
	<b>560.56</b>	<b>630.00</b>	<b>0.00</b>

<b>EX - 11 Staff &amp; Benefits</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Bartenders	120.00	248.00	
Apparel Staff			
General Event Staff	444.00	912.00	
Hotel Room Nights			
Food/Beverage	34.32	65.00	
Shirts			
Misc.			
	<b>598.32</b>	<b>1,225.00</b>	<b>0.00</b>

<b>EX - 12 Contracted Services</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
LBE Management	0.00	2,500.00	
Photographer			
Videographer		1,500.00	
Misc.			
	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>

<b>EX - 13 Other Operational/Misc.</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
4th Ward School Donation	0.00	250.00	
Digital Artwork Purchases		80.00	
Lot Rental			
Postage			
Transportation/Bus Services		450.00	
Trash Services/Supplies			
Wi-Fi Service		300.00	
Misc.			
	<b>0.00</b>	<b>1,080.00</b>	<b>0.00</b>

<b>EX - 14 Event Supplies</b>	<b>2018</b>	<b>2019 Budget</b>	<b>2019 ACTUAL</b>
Commemorative Crawl Cups		375.00	
Grinch Costume/Items		500.00	
Lanyards/Laminants			
Office Depot/Office Supplies			
Raffle Supplies			
Misc.	25.35		
	<b>25.35</b>	<b>875.00</b>	<b>0.00</b>