

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

Revenue	2018	2019 Budget	2019 ACTUAL
Sponsorships/Grants	0.00	5,000.00	5,000.00
SALOON CRAWL Ticket Sales	1,989.01	1,995.00	1,523.86
Sleigh Ride Ticket Sales	0.00	1,125.00	897.51
Merchandise Sales	0.00	400.00	69.74
Vendors	0.00	0.00	0.00
Bar Sales	1,015.94	1,700.00	992.21
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
Total Income	9,144.82	10,720.00	8,483.32

Expenses				
EX - 01	Awards & Prize Money	165.27	1,425.00	1,193.26
EX - 02	Merchandise	0.00	300.00	350.00
EX - 03	Entertainment/Music	3,500.00	3,700.00	3,637.50
EX - 04	Decorations	29.21	275.00	255.17
EX - 05	Permits/Requirements	10.00	20.00	20.00
EX - 06	Advertising	1,900.00	6,200.00	5,144.90
EX - 07	Printing	60.41	3,120.00	2,011.66
EX - 08	Tent Rentals	0.00	1,800.00	1,506.79
EX - 09	Other Event Rentals	750.00	1,850.00	0.00
EX - 10	Bar	560.56	630.00	715.03
EX - 11	Staff & Benefits	598.32	1,225.00	1,753.00
EX - 12	Contracted Services	0.00	4,000.00	2,500.00
EX - 13	Other Operational/Misc.	0.00	1,080.00	240.00
EX - 14	Event Supplies	25.35	875.00	842.67
	Total Expenses	7,599.12	26,500.00	20,169.98

Event Surplus **1,545.70** **(15,780.00)** **(11,686.66)**

LBE 85% Commission **1,313.85** **n/a** **n/a**

V.C.T.C. NET **231.86** **(15,780.00)** **(11,686.66)**

Total Event Funding	Requested
Event Expense Budget	26,500.00
Event "Cash in Registers"	1,000.00
Misc.	
FINAL	27,500.00



Total LBE Expenses Paid Out **18,036.81**

Difference Payable to V.C.T.C. = **8,463.19** LBE Check #2188 on 12/19/19

Total V.C.T.C. Expenses = **2,133.17**

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Revenue Detail

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

"Grinch Made Me Do It Saloon Crawl" Ticket Sales			
EventBrite Sales	864.00	875.00	656.00
CC/Square Sales	705.01	700.00	397.86
Cash/Check Sales @ Event	420.00	420.00	470.00
VCTC/Visitor's Center Sales			-
Misc.			-
	1,989.01	1,995.00	1,523.86

2019		2018		2017	
Saloon	Rudolph	Saloon	Rudolph	Saloon	Rudolph
32	2	42	3	23	3
16	1	29	-	24	4
16	7	16	2	35	12
-	-	-	-	-	-
64	10	87	5	82	19
TOTAL		TOTAL		TOTAL	
74		92		101	

"BELIEVE" Sleigh Rides Ticket Sales (60 people per day)			
EventBrite Sales	0.00	375.00	-
CC/Square Sales		375.00	582.51
Cash/Check Sales @ Event		375.00	315.00
Misc.			-
	0.00	1,125.00	897.51

\$15 Adults	\$10 Kids
-	-
28	17
15	9
43	26
TOTAL	
69	

Merchandise			
CC/Square Sales	0.00	400.00	5.74
Cash/Check Sales @ Event			64.00
Misc.			-
	0.00	400.00	69.74

Vendors			
Kettle Corn	0.00	0.00	-
Misc.			-
TOTALS	0.00	0.00	0.00

Bar Sales			
Cash Sales	838.00	1,300.00	619.00
CC/Square Sales	177.94	400.00	373.21
Misc.			-
	1,015.94	1,700.00	992.21

Raffle/Auction/Donations			
Parade Donations	0.00		-
Raffle Sales - 50/50		500.00	-
Silent Auction Sales			-
	0.00	500.00	0.00

Misc.			
Parking Fees	0.00	0.00	-
Misc.			-
	0.00	0.00	0.00

"Christmas in the Sierra" Ticket Sales (275)			
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.			
	6,139.87	0.00	0.00

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	-	11	-
-	-	-	-	-	-
221	9	233	9	298	8
TOTAL		TOTAL		TOTAL	
230		242		306	

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Expense Detail

EX - 01 Prizes/Giveaways	2018	2019 Budget	2019 ACTUAL
Raffle Prizes - 50/50		250.00	-
Saloon Crawl Prize/Gas Gift Card	165.27	175.00	193.26
Shopping Spree (Dolan)		1,000.00	1,000.00
Misc.			-
	165.27	1,425.00	1,193.26

EX - 02 Merchandise	2018	2019 Budget	2019 ACTUAL
Ornaments (100)	0.00	300.00	350.00
Santa Hats & Embroidering (50)			-
Christmas Swag			-
Misc.			-
	0.00	300.00	350.00

EX - 03 Entertainment/Music	2018	2019 Budget	2019 ACTUAL
Carolers			-
Comstock Cowboys	3,500.00		-
Grinch Character		500.00	500.00
Santa Clause/Father Christmas		200.00	137.50
Sleigh Rides		3,000.00	3,000.00
Misc.			-
	3,500.00	3,700.00	3,637.50

EX - 04 Decorations	2018	2019 Budget	2019 ACTUAL
Christmas Trees			-
Lights		75.00	102.64
Reindeer			-
Bells, Ornaments	29.21	100.00	152.53
Garland, Wreaths		100.00	-
Misc.			-
	29.21	275.00	255.17

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

EX - 06 Advertising	2018	2019 Budget	2019 ACTUAL
Additional Local Advertising	25.00	1,000.00	-
Eblast Fees	25.00	650.00	175.00
Facebook Promotions		1,500.00	1,995.67
Hispanic Advertising		1,000.00	1,000.00
Google Ad Words	1,850.00	300.00	1,850.00
Online/Digital, Print, Radio, TV		1,550.00	-
Posters		200.00	124.23
Poster Distribution			-
Misc.			-
	1,900.00	6,200.00	5,144.90

EX - 07 Printing	2018	2019 Budget	2019 ACTUAL
Believe Again Maps		75.00	906.18
Brochures (3,000)		1,225.00	-
"Cheer" Value Handouts		1,200.00	508.38
Posters		150.00	See Advert.
Saloon Crawl Maps	60.41	75.00	75.51
Shopping Spree Certificates		45.00	94.20
Signage/Banners/Flags		350.00	427.39
Tickets			-
Misc.			-
	60.41	3,120.00	2,011.66

EX - 08 Rentals	2018	2019 Budget	2019 ACTUAL
Tents/Sidewall	0.00	1,800.00	865.40
Tables, Chairs, Linen			462.39
Lights/Heaters			-
Stage, Ice Caddy, Stanchions			-
Delivery & Labor			179.00
Sponsorship			-
Misc.			-
	0.00	1,800.00	1,506.79

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

EX - 10 Bar	2018	2019 Budget	2019 ACTUAL
Beer	138.00	480.00	207.70
Liquor	44.15		279.90
VCTC - Wine & Cemetery Gin	135.00		-
Soda, Water, other Supplies	197.12	100.00	209.60
Ice	46.29	50.00	17.83
Misc.			-
	560.56	630.00	715.03

EX - 11 Staff & Benefits	2018	2019 Budget	2019 ACTUAL
Bartenders	120.00	248.00	540.00
Apparel Staff			-
General Event Staff	444.00	912.00	1,213.00
Hotel Room Nights			-
Food/Beverage	34.32	65.00	-
Shirts			-
Misc.			-
	598.32	1,225.00	1,753.00

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

EX - 13 Other Operational/Misc.	2018	2019 Budget	2019 ACTUAL
4th Ward School Donation	0.00	250.00	-
Digital Artwork Purchases		80.00	40.00
Lot Rental			-
Postage			-
Transportation/Bus Services		450.00	-
Trash Services/Supplies			-
Wi-Fi Service		300.00	200.00
Misc.			-
	0.00	1,080.00	240.00

EX - 14 Event Supplies	2018	2019 Budget	2019 ACTUAL
Commemorative Crawl Cups		375.00	371.42
Grinch Costume/Items		500.00	380.07
Lanyards/Laminants			-
Office Depot/Office Supplies			-
Raffle Supplies			52.61
Misc.	25.35		38.57
	25.35	875.00	842.67

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Expense Detail

Zip Ties