

**Christmas on the Comstock "BELIEVE AGAIN" 2020
MASTER**

Revenue	2019	2020 Budget	2020 ACTUAL
Sponsorships/Grants	5,000.00	8,500.00	0.00
SALOON CRAWL Ticket Sales	1,523.86	2,450.00	0.00
Sleigh Ride Ticket Sales	897.51	0.00	0.00
Merchandise Sales	69.74	115.00	0.00
Vendors	0.00	0.00	0.00
Bar Sales	992.21	1,250.00	0.00
Raffle/Auction/Donations	0.00	0.00	0.00
Misc.	0.00	1,500.00	0.00
Total Income	8,483.32	13,815.00	0.00

Expenses				
EX - 01	Awards & Prize Money	1,193.26	1,175.00	0.00
EX - 02	Merchandise	350.00	0.00	0.00
EX - 03	Entertainment/Music	3,637.50	500.00	0.00
EX - 04	Decorations	255.17	450.00	0.00
EX - 05	Permits/Requirements	20.00	20.00	0.00
EX - 06	Advertising	5,144.90	2,225.00	0.00
EX - 07	Printing	2,011.66	1,075.00	0.00
EX - 08	Tent Rentals	1,506.79	2,135.00	0.00
EX - 09	Other Event Rentals	0.00	0.00	0.00
EX - 10	Bar	715.03	725.00	0.00
EX - 11	Staff & Benefits	1,753.00	2,305.00	0.00
EX - 12	Contracted Services	2,500.00	2,500.00	0.00
EX - 13	Other Operational/Misc.	240.00	300.00	0.00
EX - 14	Event Supplies	842.85	390.00	0.00
	Total Expenses	20,170.16	13,800.00	0.00

Event Surplus	(11,686.84)	15.00	0.00
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LBE 85% Commission	n/a	n/a	n/a
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V.C.T.C. NET	(11,686.84)	15.00	0.00
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Total Event Funding	Requested
Event Expense Budget	13,800.00
Event "Cash in Registers"	1,000.00
Misc.	
FINAL	14,800.00

Christmas on the Comstock "BELIEVE AGAIN" 2020
Revenue Detail

Sponsorships	2019	2020 Budget	2020 ACTUAL
Bucket of Blood Saloon			
Dolan Auto Group	2,500.00	3,500.00	
Grant Revenue	2,500.00	5,000.00	
Mustang Ranch			
New West Distributing			
Misc.			
Totals	5,000.00	8,500.00	0.00

"Grinch Made Me Do It Saloon Crawl" Ticket Sales			
EventBrite Sales (65)	656.00	1,250.00	
CC/Square Sales (45)	397.86	825.00	
Cash/Check Sales (15)	470.00	375.00	
VCTC/Visitor's Center Sales			
Misc.			
	1,523.86	2,450.00	0.00

Budget Based on 125 Attendees.

2020		2019		2018		2017	
Saloon	Rudolph	Saloon	Rudolph	Saloon	Rudolph	Saloon	Rudolph
		32	2	42	3	23	3
		16	1	29	-	24	4
		16	7	16	2	35	12
		-	-	-	-	-	-
0	0	64	10	87	5	82	19
TOTAL		TOTAL		TOTAL		TOTAL	
0		74		92		101	

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

\$15 Adults		\$10 Kids		2019	
Saloon	Rudolph	Saloon	Rudolph	Saloon	Rudolph
		-	-		
		28	17		
		15	9		
0	0	43	26		
TOTAL		TOTAL			
0		69			

Merchandise			
CC/Square Sales	5.74	40.00	
Cash/Check Sales @ Event	64.00	75.00	
Misc.			
	69.74	115.00	0.00

Vendors			
Kettle Corn	0.00	0.00	
Misc.			
TOTALS	0.00	0.00	0.00

Bar Sales			
Cash Sales	619.00	750.00	
CC/Square Sales	373.21	500.00	
Misc.			
	992.21	1,250.00	0.00

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

Misc.			
Parking Fees (75 Spots @ \$10)	0.00	1,500.00	
Misc.			
	0.00	1,500.00	0.00

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Expense Detail

EX - 01 Prizes/Giveaways	2019	2020 Budget	2020 ACTUAL
Raffle Prizes - 50/50			
Saloon Crawl Prize/Gas Gift Card	193.26	175.00	
Shopping Spree (Dolan)	1,000.00	1,000.00	
Misc.			
	1,193.26	1,175.00	0.00

EX - 02 Merchandise	2019	2020 Budget	2020 ACTUAL
Ornaments (100)	350.00	0.00	
Santa Hats & Embroidering (50)			
Christmas Swag			
Misc.			
	350.00	0.00	0.00

EX - 03 Entertainment/Music	2019	2020 Budget	2020 ACTUAL
Carolers			
Comstock Cowboys			
Grinch Character	500.00	500.00	
Santa Clause/Father Christmas	137.50		
Sleigh Rides	3,000.00		
Misc.			
	3,637.50	500.00	0.00

EX - 04 Decorations	2019	2020 Budget	2020 ACTUAL
Christmas Trees		200.00	
Lights	102.64	100.00	
Reindeer			
Bells, Ornaments	152.53	150.00	
Garland, Wreaths			
Misc.			
	255.17	450.00	0.00

EX - 05 Permits/Requirements	2019	2020 Budget	2020 ACTUAL
Liquor Licenses	20.00	20.00	
Vendor Business License Fees			
Organizer/Event Health Permit			
Misc.			
	20.00	20.00	0.00

EX - 06 Advertising	2019	2020 Budget	2020 ACTUAL
Additional Local Advertising			
Eblast Fees	175.00	100.00	
Facebook Promotions	1,995.67	1,000.00	
Hispanic Advertising	1,000.00		
Google Ad Words	1,850.00	1,000.00	
Online/Digital, Print, Radio, TV			
Posters	124.23	125.00	
Poster Distribution			
Misc.			
	5,144.90	2,225.00	0.00

EX - 07 Printing	2019	2020 Budget	2020 ACTUAL
Believe Again Maps	906.18	500.00	
Brochures (3,000)			
"Cheer" Ornament Handouts	508.38	Supplies	
Saloon Crawl Maps	75.51	75.00	
Shopping Spree Certificates	94.20	100.00	
Signage/Banners/Flags	427.39	400.00	
Tickets			
Misc.			
	2,011.66	1,075.00	0.00

EX - 08 Rentals	2019	2020 Budget	2020 ACTUAL
Tents/Sidewall	865.40	900.00	
Tables, Chairs, Linen	462.39	475.00	
Lights/Heaters		250.00	
Parking Attendant Items		250.00	
Stage, Ice Caddy, Stanchions		60.00	
Delivery & Labor	179.00	200.00	
Sponsorship			
Misc.			
	1,506.79	2,135.00	0.00

EX - 09 Other Event Rentals	2019	2020 Budget	2020 ACTUAL
Generators	0.00	0.00	
Grinch Cage/Platform			
Restroom Rentals			
Sound/Audio Equipment			
Piper's Opera House			
Misc.			
	0.00	0.00	0.00

EX - 10 Bar	2019	2020 Budget	2020 ACTUAL
Beer	207.70	500.00	
Liquor	279.90		
VCTC - Wine & Cemetery Gin			
Soda, Water, other Supplies	209.60	200.00	
Ice	17.83	25.00	
Misc.			
	715.03	725.00	0.00

EX - 11 Staff & Benefits	2019	2020 Budget	2020 ACTUAL
Bartenders	540.00	540.00	
Apparel Staff			
General Event Staff	1,213.00	1,225.00	
Parking Staff		540.00	
Hotel Room Nights			
Food/Beverage			
Shirts			
Misc.			
	1,753.00	2,305.00	0.00

EX - 12 Contracted Services	2019	2020 Budget	2020 ACTUAL
LBE Management	2,500.00	2,500.00	
Photographer			
Videographer			
Misc.			
	2,500.00	2,500.00	0.00

EX - 13 Other Operational/Misc.	2019	2020 Budget	2020 ACTUAL
4th Ward School Donation			
Digital Artwork Purchases	40.00		
Lot Rental			
Postage			
Transportation/Bus Services			
Trash Services/Supplies			
Wi-Fi Service	200.00	300.00	
Misc.			
	240.00	300.00	0.00

EX - 14 Event Supplies	2019	2020 Budget	2020 ACTUAL
"Cheer" Ornament Handouts		150.00	
Commemorative Crawl Cups	371.42		
Grinch Costume/Items	380.07		
Home Depot Supplies	38.75	50.00	
Lanyards/Laminants			
Office Depot/Office Supplies			
Raffle Supplies	52.61	100.00	
Misc.		90.00	
	842.85	390.00	0.00