

Budget

	2018	2019	2022 notes
Trail Maintenance	500	650	650 mowing, mulch, safety.
Dumpster	600	600	600 possibly scaled down in 2023
PortaPotties	800	200	200 unit qty decreased in 2019
T-Shirts	3200		4000 recoup partial cost via sales and net cost is for volunteer appreciation
Banner/Signs	500	350	350 Main Street + trailhead sponsor logos banner
Power	2500	2500	2500 generators, fuel
Movies	650	707	0
Photography	500	0	0
Security	400	0	400 no-show in 2019, est
Website	400	400	400
Advertising		200	200 last-minute FB ad, only if needed
Afterparty	200	400	400
Skits Reimbursement	3000	3000	1000
Props Storage		2250	2250 possibly scaled down in 2023
Awards, Misc		100	0 Clifton Day
Fees		50	50 Bank
Ticket Sales		500	500 5 iPads, Tickets (not sure if iPads are needed. Phones might be able to sca
Merchandise (incl. vol t shirts)		8240	0 Recouped 7500+ in 2019 (not a typical year)
Graphic Art		75	75 Adobe
total		\$20,222.00	
cost cutting for 2022			
estimate for 2022			\$13,575.00

n QR codes