

	<u>January-April 2010</u>
<u>FESTIVAL</u>	
Revenues	
Raffle	\$ 7,041
Ad Book	7,040
Festival Receipts	232,445
Donations	3,495
Vendors	14,685
Total Revenues	264,706
Expenses	
Food	(51,180)
Sanitation	(3,300)
Landscaping Costs	(2,200)
Beverage	(10,918)
Pastries	(11,993)
Fuel	(2,213)
Ice	(2,510)
Security	(6,788)
Insurance	(3,432)
Parking/Shuttle	(3,400)
Electrical	(5,200)
Tents	(24,000)
Band/DJ	(7,200)
Raffle	(1,465)
Miscellaneous	(11,675)
Rentals	(10,984)
Labor	(13,590)
Advertising	(28,325)
Total Expenses	(200,373)
Festival Net Income	\$ 64,332

NOTES

(1) This report only includes activity during 2010. Activity in November and December 2009 relating to the 2010 festival (consisting primarily of approximately \$12,000 in revenues) is reported in 2009, as the church is on a calendar year.

(2) "Festival Receipts" includes receipts during the four days of the event. While festival receipts increased from 2009, other revenues declined. Raffle, ad book, donations and vendor revenues decreased almost \$8,000 this year.

(3) Most festival expenses increased from 2009. While costs may continue to increase, these increases will be reviewed closely in the 2011 planning process. Donation declines also have a significant effect on expenses as there are fewer donations to cover costs, and decreases in donations of time are replaced with vendors the church has to pay.

(4) Paid attendance also decreased about 1,100, although spending per person has increased over the past several years. We encourage everyone to be involved in the 2011 festival planning process. Your thoughts and suggestions will help make the next festival an even bigger success!

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