

**Pride St. Louis 2020
Board Approved Budget**

INCOME	Projected 2019	Actual 2019	Projected 2020	Actual 2020
Events (cooperation w/Outreach)	\$ 5,000.00	\$ -	\$ 10,000.00	
Events - VIP Experience	\$ 7,100.00	\$ 9,824.10	\$ 7,100.00	
Events - Launch Party (kick off)	\$ -	\$ 324.39	\$ 3,500.00	
Events - Idol	\$ 2,020.00	\$ 2,197.94	\$ 2,500.00	
Event - Pagent	\$ 15,000.00	\$ -	\$ 9,000.00	
Scholarship	\$ 15,000.00	\$ 24,258.58	\$ -	
Pride Guide Ad Sales	\$ 6,000.00	\$ -	\$ 6,000.00	
Entry Plaza Donations	\$ 20,000.00	\$ 5,200.00	\$ 10,000.00	
Center Contributions/Donations	\$ 15,000.00	\$ 45,571.88	\$ 25,000.00	
Sponsorship Sales	\$ 220,750.00	\$ 218,022.97	\$ 300,000.00	
Vendor Sales	\$ 100,000.00	\$ 71,986.96	\$ 90,000.00	
Vendor / Compliance Festival	\$ 7,000.00	\$ 2,252.12	\$ 2,000.00	
Parade Sales	\$ 22,000.00	\$ 14,640.04	\$ 15,000.00	
Beer Sales	\$ 80,000.00	\$ 79,000.00	\$ 60,000.00	
Red Bull Booth Liquor	\$ 15,500.00	\$ -	\$ 10,000.00	
Liquor & Soda Booths	\$ 41,000.00	\$ 18.36	\$ 30,000.00	
Commissary	\$ 4,000.00	\$ -	\$ 4,000.00	
Festival ATM Fees and Other	\$ 3,800.00	\$ -	\$ 3,800.00	
TOTALS	\$ 579,170.00	\$ -	\$ 587,900.00	

EXPENSES	Approved 2019	Actual 2019	Approved 2020	Actual 2020
Bank Service Fees	\$ 200.00	\$ -	\$ 1,000.00	
Events - Idol	\$ 300.00	\$ -	\$ 500.00	
Organizational Insurance	\$ 4,000.00	\$ 2,244.07	\$ 4,000.00	
Office Supplies (not marketing/center) boa	\$ 500.00	\$ 311.29	\$ 500.00	
Professional Fees (CPA, Lawyers)	\$ 1,000.00	\$ 5,262.50	\$ 5,000.00	
Repairs and Maintenance	\$ 1,000.00	\$ 369.00	\$ 1,000.00	
Debit Service from 2014-2018	\$ 30,000.00	\$ -	\$ 12,000.00	
Totals	\$ 37,000.00	\$ 8,186.86	\$ 24,000.00	

Year Totals	Approved 2019	Actual 2019	Projected 2020	Actual 2020
Total Income	\$ 579,170.00	\$ -	\$ 587,900.00	\$ -
Expenses & Departments	\$ 37,000.00	\$ 8,186.86	\$ 153,200.00	\$ -
PrideFest	\$ -	\$ -	\$ 423,600.00	\$ -
Total Expenses & PrideFest	\$ 37,000.00	\$ 8,186.86	\$ 576,800.00	\$ -
Balance	\$ 542,170.00	\$ (8,186.86)	\$ 11,100.00	\$ -

Departments	Approved 2019	Actual 2019	Approved 2020	Actual 2020
PrideCenter	\$ 15,000.00	\$ 4,444.74	\$ 68,000.00	
Royalty	\$ -	\$ -	\$ 5,200.00	
Development/Dues/Memberships	\$ 15,000.00	\$ 559.78	\$ 8,000.00	
Information Technology IT	\$ 2,500.00	\$ 5,544.83	\$ 2,500.00	
Communications/Marketings	\$ 14,000.00	\$ 4,586.42	\$ 14,000.00	
Diversity & Inclusion & Equity	\$ 20,300.00	\$ 1,688.15	\$ 5,000.00	
Outreach	\$ -	\$ -	\$ 3,000.00	
Scholarship	\$ 29,000.00	\$ 24,258.58	\$ 10,000.00	
Youth Empowerment	\$ 2,000.00	\$ -	\$ 500.00	
Volunteers	\$ 2,000.00	\$ -	\$ -	
Sponsor	\$ -	\$ -	\$ 2,000.00	
Finance	\$ -	\$ -	\$ 1,000.00	
Fundraising	\$ -	\$ -	\$ 10,000.00	
TOTAL DEPARTMENTS	\$ 99,800.00	\$ 41,082.50	\$ 129,200.00	

Festival	Approved 2019	Actual 2019	Approved 2020	Actual 2020
Communications (Guide9K/Fest6)	\$ 15,000.00	\$ 4,586.42	\$ 15,000.00	
Bank Processing Fees / Square Fees	\$ 5,500.00	\$ -	\$ 5,500.00	
Entertainment - Production	\$ 55,000.00	\$ 76,060.00	\$ 57,100.00	
Entertainment - Talent	\$ 70,000.00	\$ 34,410.00	\$ 70,000.00	
Liquor Labor/Bartenders	\$ 6,000.00	\$ 3,408.00	\$ 3,000.00	
Liquor Expense (33.3% income)	\$ 43,100.00	\$ 52,604.20	\$ 33,000.00	
Liquor Supplies (CO2/cups)	\$ -	\$ -	\$ 19,000.00	
Operations Compliance Guides	\$ -	\$ -	\$ 6,000.00	
Operations Children's	\$ 4,500.00	\$ 3,196.28	\$ 4,500.00	
Operations WalkieTalkies	\$ 7,320.00	\$ 8,955.00	\$ 2,000.00	
Ops Lighting (Court Building)	\$ 1,500.00	\$ -	\$ 15,000.00	
Operations Traffic Control	\$ 12,000.00	\$ 11,411.97	\$ 12,000.00	
Operations Electrical Vendors	\$ 25,000.00	\$ 4,000.00	\$ 40,000.00	
Operations Golf Carts	\$ 5,000.00	\$ 5,246.37	\$ 6,000.00	
Operations Labor (cleaning)	\$ 9,000.00	\$ 18,829.73	\$ 10,000.00	
Ops- Restrooms/Washing Stations	\$ 9,000.00	\$ 7,065.00	\$ 8,000.00	
Operations Parade	\$ 3,100.00	\$ 557.58	\$ 3,000.00	
Ops-Transportation/Travel/ Trailers/Trucks	\$ 9,000.00	\$ 20,076.00	\$ 6,000.00	
Operations Furniture Whinehart	\$ 2,500.00	\$ -	\$ 2,500.00	
Operations Security / Off Duty	\$ 12,000.00	\$ 14,760.00	\$ 15,000.00	
Ops-Street Barracades	\$ 9,000.00	\$ -	\$ 9,000.00	
Operations Permits	\$ 12,000.00	\$ 26,624.19	\$ 30,000.00	
Operations Supplies	\$ -	\$ -	\$ 3,000.00	
Ops- Volunteers(Shirts/Food)	\$ 4,000.00	\$ 4,030.90	\$ 8,000.00	
Tent VIP (furniture, tent, etc)	\$ 13,200.00	\$ 9,187.00	\$ 16,000.00	
Vendors	\$ 2,000.00	\$ 1,030.60	\$ 2,000.00	
Trash	\$ -	\$ -	\$ 8,000.00	
Refunds & Contengency Fund	\$ 10,000.00	\$ -	\$ 15,000.00	
Total PrideFest	\$ 344,720.00	\$ 306,039.24	\$ 423,600.00	