

Pride St. Louis 2020
Board Approved Budget

As of 9.13.2020

INCOME	Projected 2020	Actual 2020	Projected 2021	Actual 2021
Events (cooperation w/Outreach)	\$ 10,000.00	\$ 11,512.50	\$ 5,000.00	
Events - VIP Experience	\$ 7,100.00	\$ 1,500.00	\$ 60,000.00	
Events - Launch Party (kick off)	\$ 3,500.00	\$ -	\$ -	
Events - Idol	\$ 2,500.00	\$ -	\$ 2,500.00	
Event - Pagent	\$ 9,000.00	\$ 1,974.68	\$ 1,500.00	
Scholarship	\$ -	\$ -	\$ -	
Pride Guide Ad Sales	\$ 6,000.00	\$ 2,832.00	\$ -	
Entry Plaza Donations	\$ 10,000.00	\$ -	\$ 30,000.00	
Center Contributions/Donations	\$ 25,000.00	\$ 41,726.36	\$ 25,000.00	
Sponsorship Sales	\$ 300,000.00	\$ 92,559.85	\$ 130,000.00	
Vendor Sales	\$ 90,000.00	\$ 40,232.04	\$ -	
Vendor / Compliance Festival	\$ 2,000.00	\$ -	\$ -	
Parade Sales	\$ 15,000.00	\$ 10,892.00	\$ -	
Beer Sales	\$ 60,000.00	\$ -	\$ -	
Red Bull Booth Liquor	\$ 10,000.00	\$ -	\$ -	
Liquor & Soda Booths	\$ 30,000.00	\$ -	\$ -	
Commissary	\$ 4,000.00	\$ -	\$ -	
Festival ATM Fees and Other	\$ 3,800.00	\$ -	\$ -	
TOTALS	\$ 587,900.00	\$ 203,229.43	\$ 254,000.00	\$ -

EXPENSES	Approved 2020	Actual 2020	Approved 2021	Actual 2021
Bank Service Fees & CC Interest	\$ 1,000.00	\$ 1,295.09	\$ 1,300.00	
Pride Idol	\$ 500.00	\$ -	\$ 300.00	
Organizational Insurance	\$ 4,000.00	\$ 9,184.77	\$ 4,000.00	
Office Supplies (not marketing/center) b	\$ 500.00	\$ 171.99	\$ 200.00	
Professional Fees (CPA, Lawyers)	\$ 5,000.00	\$ 3,080.00	\$ 5,000.00	
Repairs and Maintenance	\$ 1,000.00	\$ -	\$ 500.00	
Debit Service from 2014-2018	\$ 12,000.00	\$ 65,620.31	\$ 12,000.00	
Totals	\$ 24,000.00	\$ 79,352.16	\$ 23,300.00	\$ -

Year Totals	Approved 2020	Actual 2020	Projected 2021	Actual 2021
Total Income	\$ 587,900.00	\$ 203,229.43	\$ 254,000.00	\$ -
Expenses & Departments	\$ 25,000.00	\$ 79,907.18	\$ 68,050.00	\$ -
PrideFest	\$ 3,000.00	\$ 682.89	\$ 126,000.00	\$ -
Total Expenses & PrideFest	\$ 28,000.00	\$ 80,590.07	\$ 194,050.00	\$ -
Balance	\$ 559,900.00	\$ 122,639.36	\$ 59,950.00	\$ -

	Departments	Approved 2020	Actual 2020	Approved 2021
tickets	PrideCenter	\$ 68,000.00	\$ 50,202.08	\$ 36,000.00
	Royalty	\$ 5,200.00	\$ 2,805.87	\$ 250.00
	Development/Dues/Memberships	\$ 8,000.00	\$ 600.00	\$ 600.00
	Information Technology IT	\$ 2,500.00	\$ 1,278.96	\$ 1,300.00
	Communications/Marketings	\$ 14,000.00	\$ 618.02	\$ 600.00
	Diversity & Inclusion & Equity	\$ 5,000.00	\$ -	\$ -
tickets	Outreach	\$ 3,000.00	\$ 191.18	\$ -
	Scholarship	\$ 10,000.00	\$ -	\$ -
	Youth Empowerment	\$ 500.00	\$ -	\$ -
	Volunteers	\$ -	\$ -	\$ -
	Sponsor	\$ 2,000.00	\$ -	\$ -
	Finance	\$ 1,000.00	\$ 555.02	\$ 5,000.00
	Fundraising	\$ 10,000.00	\$ 26.11	\$ 1,000.00
	TOTAL DEPARTMENTS	\$ 129,200.00	\$ 56,277.24	\$ 44,750.00

Festival	Approved 2020	Actual 2020	Approved 2021
Communications (Guide9K/Fest6)	\$ 15,000.00	\$ -	\$ 500.00
Bank Processing Fees / Square Fees	\$ 5,500.00	\$ 2,200.58	\$ 1,500.00
Entertainment - Production	\$ 57,100.00	\$ 18,875.32	\$ 21,000.00
Entertainment - Talent	\$ 70,000.00	\$ 3,300.00	\$ 60,000.00
Liquor Labor/Bartenders	\$ 3,000.00	\$ 150.00	\$ -
Liquor Expense (33.3% income)	\$ 33,000.00	\$ -	\$ -
Liquor Supplies (CO2/cups)	\$ 19,000.00	\$ -	\$ -
Operations Compliance Guides	\$ 6,000.00	\$ -	\$ -
Operations Children's	\$ 4,500.00	\$ -	\$ -
Operations WalkieTalkies	\$ 2,000.00	\$ -	\$ 1,000.00
Ops Lighting (Court Building)	\$ 15,000.00	\$ -	\$ -
Operations Traffic Control	\$ 12,000.00	\$ -	\$ -
Operations Electrical Vendors	\$ 40,000.00	\$ -	\$ 6,000.00
Operations Golf Carts	\$ 6,000.00	\$ -	\$ -
Operations Labor (cleaning)	\$ 10,000.00	\$ -	\$ -
Ops- Restrooms/Washing Stations	\$ 8,000.00	\$ -	\$ 10,000.00
Operations Parade	\$ 3,000.00	\$ -	\$ -
Ops-Transportation/Travel/ Trailers/Trucks	\$ 6,000.00	\$ -	\$ 1,500.00
Operations Furniture Whinehart	\$ 2,500.00	\$ -	\$ 1,500.00
Operations Security / Off Duty	\$ 15,000.00	\$ -	\$ 10,000.00
Ops-Street Barracades	\$ 9,000.00	\$ -	\$ 4,000.00
Operations Permits	\$ 30,000.00	\$ -	\$ -
Operations Supplies	\$ 3,000.00	\$ 682.89	\$ 1,500.00
Ops- Volunteers(Shirts/Food)	\$ 8,000.00	\$ 2,119.67	\$ 1,500.00
Tent VIP (furniture, tent, etc)	\$ 16,000.00	\$ -	\$ -
Vendors	\$ 2,000.00	\$ -	\$ -
Trash	\$ 8,000.00	\$ -	\$ 3,000.00

Refunds & Contengency Fund	\$ 15,000.00	\$ 3,163.77	\$ 3,000.00
Total PrideFest	\$ 423,600.00	\$ 30,492.23	\$ 126,000.00

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