

60th Anniversary Budget 24-Jan-13				
	Budget	Actual	Variance	Comments
Revenue				
City of Costa Mesa 12-13	\$ 125,000.00		\$ 125,000.00	City Council Approval
CM Conference and Visitor Bureau	50,000.00		50,000.00	\$25,000/\$25,000
Sponsorship	75,000.00	-	75,000.00	\$35k, 20k, 10k and 5k levels
Souvenirs	20,000.00	-	20,000.00	Revenue Generated off item sales
Costa Mesa Loyalty Program	18,000.00	-	18,000.00	2000 cards at \$9 profit per card
Commemorative Ad Revenue	-	-	-	Outside Vendor
Street Banner Revenue	18,000.00	-	18,000.00	\$300 per banner @ \$60
Booth Space Revenue at Kick-Off Event	9,000.00	-	9,000.00	30 community booths @ \$300
Total Income	\$ 315,000.00	\$ -	\$ 315,000.00	
Capital Expenditure				
60th Anniversary Legacy Art Project	\$50,000		\$ 50,000.00	City Council Approval in 13-14 Budget
Subcommittee Budget Summary				
Marketing, Adv., PR and Branding	\$ 94,025.00		\$ 94,025.00	See Page 2
Kick-Off Event	154,750.00		154,750.00	See Page 3
Arts Programs	7,650.00	-	7,650.00	See Page 4
Outreach and Community Events	16,050.00	-	16,050.00	See Page 5
Educational and Historical Programs	10,150.00	-	10,150.00	See Page 6
Youth Programs	5,150.00	-	5,150.00	See Page 7
Sustainability	3,350.00	-	3,350.00	See Page 8
Sponsorship and Fundraising	5,650.00	-	5,650.00	See Page 9
Volunteers	4,650.00	-	4,650.00	See Page 10
Closing Event	-	-	-	See Page 11
Total Subcommittee Budget	\$ 301,425.00	\$ -	\$ 301,425.00	
Balance Remaining	\$ 13,575.00			

60th Anniversary Budget 24-Jan-13				
	Budget	Actual	Variance	Comments
Expenses				
Marketing, Adv., PR and Branding				
Bus Shelters	\$ 3,825.00	\$ -	\$ 3,825.00	Production Cost Only, 3x
Commemorative Magazine	20,000.00		20,000.00	Production Cost Only
Media Buys	5,000.00		5,000.00	In-kind Sponsorship
Radio Advertising			-	In-kind Sponsorship
Street Banners	18,000.00		18,000.00	\$300 x 60 production cost
Flyers	2,500.00		2,500.00	16,000 @ .15
Posters	2,500.00		2,500.00	2500 @ \$1.00
30-Sec Promo Spot	-		-	In-kind City of Costa Mesa
Movie Theater Ads	-		-	In-kind with local businesses
Logo Development	-		-	In-kind, CMCVB
Graphic Artist	6,000.00		6,000.00	\$60 per hour x 100 hours
Souvenirs	20,000.00		20,000.00	Upfront money. Revenue generating
Website	-		-	City Website
Public/Press Relations	1,000.00		1,000.00	Kits and materials
Stickers	5,000.00		5,000.00	5000 stickers @ \$1.00
Business Cards/Stationery	500.00		500.00	
Loyalty Card Program	2,000.00		2,000.00	2000 cards at \$1 per card production
Bill Inserts	5,000.00		5,000.00	Printing Charges only
Misc	1,500.00		1,500.00	
Supplies	200.00		200.00	
60th Anniversary Tent	1,000.00		1,000.00	
City Maintenance Staff			-	In-kind \$3000
			-	
Total Marketing Expenses	\$ 94,025.00	\$ -	\$ 94,025.00	

60th Anniversary Budget 24-Jan-13				
	Budget	Actual	Variance	Comments
Kick-Off Event				
Venue Rental	\$ -	\$ -	-	TBD on venue.
Venue Drawings	\$ 500.00	\$ -	500.00	
Tents	\$ 20,000.00	\$ -	20,000.00	Rental Fee
Tables and Chairs	\$ 10,000.00	\$ -	10,000.00	Rental Fee
Stages	20,000.00		20,000.00	Pending Venue Location
Venue Signage	5,000.00		5,000.00	
Fencing	15,000.00		15,000.00	Pending Venue Location
Police/Fire/EMS/Security	9,000.00		9,000.00	10,000 in-kind/ \$9,000 out of pocket
Lights	2,500.00		2,500.00	Rental Fee
Barricades and Fencing	5,000.00		5,000.00	Pending Venue Location
Electricity/Generators	10,000.00		10,000.00	Pending Venue Location
Traffic Control	5,000.00		5,000.00	Rental Fee
Kid's Zone (Rides)	10,000.00		10,000.00	OC Fair Vendor
Entertainment	35,000.00		35,000.00	
Fireworks Show	19,000.00		19,000.00	Similar to OC Black Show-Bay fireworks
Parade	5,000.00		5,000.00	
5k Run	-		-	Saturday Morning
Bike Race	-		-	Sunday Morning
Food and Beverage			-	Vendor booths
Insurance	1,500.00		1,500.00	Additional Special Event Insurance
Communication/Radios	750.00	-	750.00	Rental Fee
Misc.	1,500.00	-	1,500.00	
Supplies	500.00	-	500.00	
Total Kick-Off Costs	\$ 154,750.00	\$ -	\$ 154,750.00	

60th Anniversary Budget 24-Jan-13				
	Budget	Actual	Variance	Comments
Arts Programs				
TBD	\$ 7,500.00			Pre-Budget
Arts in the Park Program				Existing Program with budgets
Sobeca Art walk				Existing program with budgets
Commission Murals within City				
19th Street Fair				Check with Ed. And Historical committee
Art Fall Showcase				
Misc.	-	-	-	
Supplies	150.00	-	150.00	
Total Arts Program Costs	\$ 7,650.00	\$ -	\$ 150.00	

60th Anniversary Budget 24-Jan-13				
	Budget	Actual	Variance	Comments
Outreach and Community Events				
	\$ 15,900.00	\$ -	15,900.00	Preliminary Budget
Direct Mail Cost			-	
OC Fair Night			-	
Pacific Symphony Night			-	
Concerts in the Park Night			-	Existing budget
Snoopy House			-	Existing budget
CM Golf Day at CMCG			-	Discounted golf day at golf course
Military Affairs Event		-	-	
OCC Scholarship Awards Night/Cake Contest		-	-	
National Night Out		-	-	
Restaurant Week -60th Anniversary		-	-	
Misc.	-	-	-	
Supplies	150.00	-	150.00	
Total Outreach and Community Events Costs	\$ 16,050.00	\$ -	\$ 16,050.00	

60th Anniversary Budget				
24-Jan-13				
	Budget	Actual	Variance	Comments
Educational and Historical Programs				
TBD	\$ 10,000.00			Preliminary Budget
Traveling Exhibit				
Coloring Book Distribution				Existing Program
Scarecrow Event				
Photo Contest, Then and Now				
Dance Party				
Misc.	-	-	-	
Supplies	150.00	-	150.00	
Total Educational and Historical Costs	\$ 10,150.00	\$ -	\$ 150.00	

60th Anniversary Budget				
24-Jan-13				
	Budget	Actual	Variance	Comments
Youth Programs				
TBD	\$ 5,000.00			Preliminary Budget
Angels Game Night				
AYSO Pancake Breakfast				
Community Run				
Pumpkin Patch @ Goat Hill				
Family Bike Ride Event				
Misc.	-			
Supplies	150.00	-	150.00	
Total Youth Programs Costs	\$ 5,150.00	\$ -	\$ 150.00	

60th Anniversary Budget				
24-Jan-13				
	Budget	Actual	Variance	Comments
Sustainability				
Manual	1,500.00			
Educational Materials	1,500.00			
Misc.	200.00			
Dumpsters/Recycle Bins	-			In-Kind Sanitation District
Supplies	150.00	-	150.00	
Total Sustainability Costs	\$ 3,350.00	\$ -	\$ 150.00	

60th Anniversary Budget				
24-Jan-13				
	Budget	Actual	Variance	Comments
Sponsorship and Fundraising				
Sponsorship Marketing Materials	5,000.00		5,000.00	
Mailing Cost	500.00			
Misc.				
Supplies	150.00	-	150.00	
Total Sponsorship Costs	\$ 5,650.00	\$ -	\$ 5,150.00	

60th Anniversary Budget				
24-Jan-13				
	Budget	Actual	Variance	Comments
Volunteers				
T shirts	2,500.00		2,500.00	500 @ \$5
Manual	1,500.00		1,500.00	Printing Cost
Waiver Forms	500.00		500.00	Printing Cost
			-	
			-	
			-	
Misc.			-	
Supplies	150.00	-	150.00	
Total Volunteer Costs	\$ 4,650.00	\$ -	\$ 4,650.00	

60th Anniversary Budget				
24-Jan-13				
	Budget	Actual	Variance	Comments
Closing Event				Potential Partnership with Mayor's Celebration.
				April 2014
Total Volunteer Costs	\$ -	\$ -	\$ -	