

			Budgeted				
			\$1,884,776.48				
Total Expenses							
Title	Per Ticket Fee	Budgeted	Event	PR / Marketing / Advertising	Per Ticket Fee	Budgeted	Event
Event	\$3.00	\$91,800.00		Website / Mobile App Development	\$0.10	\$1,000.00	
Electrical Work	\$0.21	\$1,000.00		Flies and Posters	\$0.80	\$4,000.00	
Insurance	\$2.08	\$10,000.00		Programs / Schedules / Maps	\$0.25	\$750.00	
Interpretative CD	\$2.00	\$17,000.00		Local Marketing	\$0.21	\$1,000.00	
Generators	\$0.25	\$1,200.00		Marketing Stationers or Other Marketing Items	\$0.20	\$200.00	
Medical Tents (Structure and Production)	\$1.04	\$1,000.00		Event Ticket Book (If Printing Tickets)	\$0.01	\$0.00	
Premier Signage/Other Services	\$0.21	\$1,000.00		Web Hosting, Email Hosting, and Domain	\$0.01	\$200.00	
Traverse Trailer VP	\$0.00	\$0.00		Facebook & Instagram Advertising	\$4.00	\$75,000.00	
Ballroom Trailer VP	\$0.00	\$1,200.00		Twitter Advertising	\$8.00	\$1,000.00	
Offroad Barbecue	\$0.43	\$1,000.00		Google Paid Search	\$2.00	\$1,000.00	
Printing	\$1.17	\$1,000.00		Admob Remarketing	\$1.00	\$1,000.00	
Total	\$38.88	\$130,400.00		Graphic Design	\$0.01	\$1,000.00	
Production		Budgeted		Mag Partner 1	\$0.20	\$200.00	
Stage & Fixture Design Materials Stage 1 (Main)	\$1.00	\$11,000.00		Mag Partner 2	\$0.20	\$200.00	
Stage & Fixture Design Materials Stage 2	\$4.00	\$20,000.00		Mag Partner 3	\$0.20	\$200.00	
Stage & Fixture Design Materials Stage 3	\$0.00	\$7,000.00		Mag Partner 4	\$0.20	\$200.00	
Stage Equipment & Light Towers	\$3.04	\$11,000.00		Mag Partner 5	\$0.20	\$200.00	
Generators for Production	\$0.12	\$1,000.00		Public Art	\$0.12	\$1,000.00	
Lighting Stage 1 (Main)	\$9.08	\$91,000.00		Event Team Security Feed / Phones	\$1.00	\$6,000.00	
Lighting Stage 2	\$2.00	\$11,000.00		National Premier Partner Fees	\$1.00	\$1,000.00	
Lighting Stage 3	\$0.80	\$4,000.00		Test Marketing	\$0.21	\$1,000.00	
LED Video Walls	\$4.11	\$11,000.00		Print Partner 1	\$0.25	\$200.00	
Sound Stage 1 (Main)	\$2.00	\$11,000.00		Print Partner 2	\$0.21	\$1,000.00	
Sound Stage 2	\$0.04	\$4,000.00		Print Partner 3	\$0.20	\$200.00	
Sound Stage 3	\$0.03	\$1,000.00		Print Partner 4	\$0.20	\$200.00	
Staves	\$1.04	\$1,000.00		Print Partner 5	\$0.20	\$200.00	
Creative Video Lighting	\$2.08	\$10,000.00		Other Marketing	\$3.00	\$15,000.00	
Offroad White Light Towers	\$0.43	\$1,000.00		Total	\$38.88	\$61,800.00	6.80%
Offroad Barbecue	\$0.43	\$1,000.00		Pre-Production Costs			Budgeted
CO2, Cables, + Others	\$0.80	\$4,000.00		Postage	\$0.01	\$200.00	
Vendor Build	\$0.12	\$1,000.00		Gas/Fuel	\$0.70	\$1,000.00	
Stage Seins	\$0.21	\$1,000.00		Reactive Tech Rates	\$1.70	\$11,000.00	
Video Content Creation for LED Walls	\$0.21	\$1,000.00		Production Housing for Staff	\$0.04	\$4,000.00	
Electrical Signage	\$0.21	\$200.00		Stalls for Artists	\$1.04	\$1,000.00	
Stage Entrance Panels	\$0.42	\$1,000.00		Business/Transportation for Artists	\$1.04	\$1,000.00	
Additional Art Installation	\$1.00	\$10,000.00		Production Food / Water / Hospitality / Guest Room Rental	\$3.11	\$15,000.00	
Offroad Bar	\$1.00	\$1,000.00					

Attendance	6700
Target Break Even Ticket Price	278.12

ICEBERG SIMULATOR	
Camping Fee	\$40.00
Ticket Fee	\$100.00
What Percentage Camp?	60%

CAMPERS	
Service Fee	\$1.00
Processing/Handling	\$1.00
Total Ticket with Fees Per Camper	\$102.00

NON CAMPERS	
Service Fee	\$0.00
Processing/Handling	\$1.00
Total Fees Per Non-Camper	\$1.00

Total Revenue	\$1,000,000.00
by %	100.00
Before Ancillary Income	\$64,000.00

Government Add Back Income	
Ticket Company Kickback	\$1,000.00
Vendor Salaries Add Back	\$20,000.00
After Proposed Income	\$10,000.00

Additional Income	
NET Merch	\$1,000.00
10% of Venue Box/Beer	\$1,000.00
NET Gas	\$1,000.00
Aggregated Corporate Sales	\$20,000.00
Vendor Fees	\$20,000.00
Amusement Ride Income	\$1,000.00
Parking Income	\$100.00
ATM Share	\$1,000.00
NET Water	\$4,000.00
NET Food-Cat Transport	\$1,000.00
NET General Box Bar Share	\$1,000.00

Music Concert Budget Spreadsheet

Yijin Wang



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