

INCOME	
Ad Sales (36 page)	\$27,300
Beer Gardens	\$48,000
Beverage Sales (Pepsi)	\$4,800
Beverage Sales (Water)	\$1,250
Booth Rental	\$65,000
Donation Boxes	\$7,000
Fundraising Rummage Sale	\$1,000
Fundraising Other Events	\$750
Gated Events	\$1,500
Ice Sales	\$1,500
Merchandise	\$17,000
Parade Fee's	\$18,000
Sponsorship	\$128,000
TV - Video Ad Sales	\$0
Web Fees	\$375
<b>TOTAL INCOME</b>	<b>\$321,475</b>

"X" In-Kind TRADE

EXPENSES	
<b>Adv - Marketing - Promotions</b>	
<b>Pride Guide</b>	
Art-Layout	\$500 X
Insertion	\$1,500
Printing	\$10,000
	\$11,500
<b>Posters/Cards</b>	
Distribution	\$200
Post Cards	\$750
Posters	\$950
	\$1,900
<b>Board, Fees &amp; Prof. Assoc.</b>	
GSBA, LGBT Ctr, InterPride	\$495
Retreat	\$100
WFEA	\$150
Other	\$100
	\$845
<b>Festival</b>	
Admin	
Banners	\$2,000
Fencing	\$3,000
Permits	\$1,000
Public Relations	\$2,500
Radio Tech + Rental	\$1,500
Security	\$1,000
Shuttles-Transportation	\$2,000
Sponsorship Fees	\$23,000
Tents/Table/Chairs	\$1,000
Toilets	\$3,000
	\$40,000
<b>Festival Entertainment</b>	
Admin	\$0
Entertain. Fri	\$3,000
Entertain. Sat	\$4,000
Entertain. Sun	\$6,500
Green Room	\$1,000
Lodging	\$2,000
Movies	\$1,000
Sound/Speakers/Equip	\$4,000
Travel - Air	\$9,000
Travel - Ground	\$1,500
	\$32,000
<b>Festival Food/Bev</b>	
Bev/Ice Costs (Pepsi+Water)	\$3,375
Electricity	\$0
Fencing (addtl. Misc)	\$1,750
Lawn,garden misc	\$1,000
Permits	\$500
Tents	\$500
	\$7,125
<b>Insurance</b>	
D&O	\$700
Festival	\$6,500
	\$7,200
<b>Merchandise</b>	
T's,Hat's	\$12,000
Tents/Fixtures	\$750
	\$12,750
<b>Office</b>	
Accounting	\$1,000
Legal	\$2,500
Rent	\$2,280
Supplies	\$500
Tele/Inet	\$1,200
	\$7,480
<b>Parade</b>	
Admin/Supplies	\$500
Baracades	\$1,523
Bleachers	\$2,500
Permits	\$750
Radio Tech + Rental	\$750
Misc	\$0
Security	\$1,000
Staging/Tents	\$1,500
	\$8,523
<b>Stages</b>	
Decoration	\$2,000
Lighting	\$2,000
Speakers/Equip	\$6,000
Staging/Tents	\$4,000
Misc	\$2,000
	\$16,000
<b>TV Video</b>	
Producer	\$0
Equip	\$0
Editing	\$0
Staging	\$0
TV Time Buy	\$0
	\$0
<b>Volunteers</b>	
T-shirt, Misc	\$500
	\$500
<b>Seattle Center</b>	
	\$65,000
<b>General Debt Service</b>	
	\$40,000
<b>Seattle Center Debt Svc.</b>	
	\$40,000
<b>2007 EXPENSES</b>	
	\$290,823
<b>Contingency/Reserves</b>	
	\$30,652
<b>TOTAL EXPENSES</b>	
	\$321,475