

TD JAZZFEST 2022 BULLEN PARK/ESQUIMALT BUDGET	
REVENUE	
Description	Amount
SECURE	
Sponsorship	
TD sponsorship	16000
Subtotal	16000
SPECULATIVE	
Grants	
Canadian Heritage Arts Presentation Fund	15000
CRD	6500
BC Arts Council	3000
Township of Esquimalt Cash	15000
Township of Esquimalt In Kind	19978
Product Sales	
Donations	15000
Ticket sales	70000
Merchandise sales	5000
Beverage garden sales	55000
Concession Site Fees	1500
Corporate sponsorship cash	8000
Insurance	6000
Subtotal	219978
REVENUE TOTAL	235978

EXPENDITURE	
Description	Amount
Administration	
Staff salaries and benefits	15500
Office expenses and rent	4000
Goods and Services	
Artist Fees and expenses (accommodations, hospitality)	78000
Production Costs	
Esquimalt In kind	
Rent (Equimalt - 5 days x half field)	2003
Tents - Marquee (3) plus set up and tear down (Esquimalt)	5000
Tents - Pop Up (3) (Esquimalt)	875
Fencing (Esquimalt)	3750
Bleachers (Esquimalt)	1000
Tables and Chairs	6850
Barricades	250
Power cost (Esquimalt)	250
Esquimalt In kind subtotal	19978
Sound, Light, PA and Technical Services	26500
Security (overnight and event security)	17000
Stage	15000
Port a Potties (from Coast Environmental)	12900
Additional tents (from Global Events)	1590
Crowd barricade (from Global Events)	450
Scrim (from Coast Environmental)	560
Merchandising costs	3500
Beverage Garden costs	31500
Promotion and Marketing	
Advertising and Marketing (pro-rated from global promo advertising budget of \$60,000 for entire festival)	7000
Other	
Volunteer expenses	2500
TOTAL EXPENSES	235978
SURPLUS (DEFICIT)	0

*Aside from the in kind received from Esquimalt, there is no corporate in kind factored into revenues or expenses for the Bullen Park/Esquimalt event at this time. However, there are in kind expenses that pertain to beverage garden, production and technical costs, hotel accommodation and promo/advertising costs.

