

2024 GET TO THE RIVER FESTIVAL - ALTERNATE BUDGET OPTIONS

|                                 | Current |        | \$75,000 |        | \$70,000 |        | \$65,000 |        |
|---------------------------------|---------|--------|----------|--------|----------|--------|----------|--------|
| Contractor Expense              | \$      | 45,000 | \$       | 45,000 | \$       | 45,000 | \$       | 45,000 |
| Festival Expenses               |         |        |          |        |          |        |          |        |
| Meals & Food                    | \$      | 1,500  | \$       | 1,500  | \$       | 1,500  | \$       | 1,500  |
| Printing                        | \$      | 1,300  | \$       | 1,300  | \$       | 1,300  | \$       | 1,300  |
| T-shirts & promotioal ltms      | \$      | 3,000  | \$       | 2,000  | \$       | 1,500  | \$       | 500    |
| Radio/TV Advertising            | \$      | 2,000  |          |        |          |        |          |        |
| Social Media                    | \$      | 1,000  | \$       | 500    | \$       | 500    | \$       | 500    |
| Event Banners                   | \$      | 5,000  | \$       | 3,500  | \$       | 3,000  | \$       | 3,000  |
| Kick-off Event                  | \$      | 200    | \$       | 200    | \$       | 200    | \$       | 200    |
| Mini Grants                     | \$      | 8,000  | \$       | 8,000  | \$       | 6,000  | \$       | 3,000  |
| Celebration & Recognition Event | \$      | 10,000 | \$       | 10,000 | \$       | 8,000  | \$       | 8,000  |
| Seasonal Staff                  | \$      | 3,000  | \$       | 3,000  | \$       | 3,000  | \$       | 2,000  |
|                                 | \$      | 80,000 | \$       | 75,000 | \$       | 70,000 | \$       | 65,000 |