

2026 GET TO THE RIVER FESTIVAL PROPOSED BUDGET

	2025 Lean	2025 Full	2025 Actual	2026 Full Budget	2026 Lean Budget	
Income	\$ 80,000	\$ 97,000	\$ 94,311	\$ 120,000	\$ 95,000	
Overhead						
Jordan River Foundation Admin Fee	\$ 1,200	\$ 1,200	\$ 2,520	\$ 4,500	\$ 3,500	Budget based on 60% of funds raised
Contractor Expenses	\$ 47,000	\$ 47,000	\$ 47,000	\$ 50,000	\$ 50,000	
Replenish	\$ 5,000	\$ 5,000	\$ 2,778	\$ 3,000	\$ 3,000	Marathon may give an additional \$5000 for water bottles from 2025 Festival.
Subtotal	\$ 53,200	\$ 53,200	\$ 52,298	\$ 57,500	\$ 56,500	
Festival Expenses						
Meals & Food	\$ 1,800	\$ 1,500	\$ 975	\$ 600	\$ 600	Will have less in-person planning committee meetings in 2026
Printing	\$ 600	\$ 2,000	\$ 1,784	\$ 1,800	\$ 1,800	
T-shirts & promotional Items	\$ 2,400	\$ 3,000	\$ 7,105	\$ 7,200	\$ 2,500	Lean budget would cover t-shirts and stickers
Print/Radio/TV Advertising		\$ 4,000	\$ 5,300	\$ 11,000	\$ 5,300	KRCL doing in-kind again. Additional for trad media (Journals, SL Trib, DesNews.
Social Media		\$ 3,000	\$ -	\$ 3,000	\$ -	
Promotional Items for Passport			\$ 1,017	\$ -	\$ -	
Kick-off Event	\$ 500	\$ 1,500	\$ 358	\$ 500	\$ 500	
Film Screening				\$ 2,000	\$ 1,000	
Mini Grants	\$ 4,000	\$ 9,000	\$ 9,000	\$ 12,000	\$ 9,500	
Celebration Event Venue/AV			\$ 1,400	\$ 1,200	\$ 1,000	
Celebration Event Catering/Reception	\$ 10,000	\$ 11,000	\$ 7,590	\$ 13,000	\$ 9,000	Lean budget would not include food and drinks for a reception.
Seasonal Staff	\$ 5,000	\$ 4,000	\$ 5,000	\$ 7,000	\$ 5,000	
Transportation & Mileage	\$ 2,500	\$ 2,500	\$ 1,693	\$ 2,000	\$ 1,700	
Other			\$ 790	\$ 1,200	\$ 600	
Subtotal	\$ 26,800	\$ 41,500	\$ 42,013	\$ 62,500	\$ 38,500	
			\$ 94,311	\$ 120,000	\$ 95,000	