

# FREEZERBURN 2022 BUDGET

As at January, 2022

<b>2022 BUDGET</b>			
<b>Income</b>	# of people	\$90-200/ticket	
Ticket sales - Calgary	0	\$ -	
Ticket sales - Edmonton	0	\$ -	
Ticket sales - Sold in 2020	433	\$ 75,775.00	
Ticket sales - Online Platform	267	\$ 53,400.00	
Ticket sales - Directed		\$ -	
Low Income Ticket sales	75	\$ 6,750.00	
Low Income Ticket donation		\$ -	
Gate Re-Entry		\$ -	
Grant Money Donation		\$ -	
<b>Total Income</b>	775	<b>\$ 135,925.00</b>	Max cap 1000 / \$45,000 extra
<b>Expenses</b>			
	# of people	\$10.50/night	
Ticket Sales - 4 nights	775	\$ 32,550.00	\$2000 Deposit to MSW in April 2021
Early Entry - Wed night	60	\$ 630.00	
Early Entry - Tue night	20	\$ 210.00	
Late Stay - Mon night	20	\$ 210.00	
Pre Weekend	5	\$ 52.50	
Venue		\$ 33,652.50	
		<b>Budget</b>	
COVID Related Fees		\$ 1,000	
Ticket Fees		\$ 500	\$27.66 spent 2020
Bank Fees		\$ 200	
Townhall		\$ 400	\$338.81 spent 2020
County Permit		\$ 1,000	
Water Truck		\$ 700	
Tickets		\$ 1,300	Scanner/Wifi? \$381.07 spent 2020
Insurance		\$ 3,000	
Portapotties		\$ 7,050	\$1050 deposit prepaid 2020
Lawyer		\$ -	
Radios		\$ 1,100	Confirmed
Security		\$ 15,000	
Producers		\$ 750	\$271.44 spent 2020
Communications		\$ 200	
Storage		\$ 1,000	Paid 2020 / \$2k Deposit paid 2021
Media		\$ 200	
DPW		\$ 4,400	
Crane	1000		
Generators	1200		
Fuel	300		
Pathway lights	200		2 Strings
Bell stand	0		
Carpports	0		
Signage/placement/parking	500		Screws, lag bolts, ratchet straps & table/shade, One way, DNE

Transportation/extras		200		
Pathway rehabilitation		1000		
Gate			\$ 200	
Greeters			\$ 200	(Canopy repairs/replacement & table)
First Response			\$ 1,500	(Training, Golf Cart, bins)
Sanctuary/Harm Reduction?	\$	300		(Sign, weighted blanket) curtains,garbage/recycle bin & tnt repair
Rangers	\$	800		(Golf cart, shirts, buttons)
Oracle	\$	400		(Repairs to call box, Golf cart, Signs) (Shoulder mics) & holsters
EMT			\$ 11,100	\$11,088 Confirmed / \$2500 Deposit by March 1, 2022
Golf Carts			\$ 2,500	5*300 & 2*275 w/delivery 300 1 week
Temple			\$ 5,000	
Effigy			\$ 5,000	
DMV			\$ 200	stand for sign
Fire Safety			\$ 1,000	20 Pinnies & Fire safety box
Pyrotechnics & Ignitions			\$ 800	Flares & e-matches
Sound Marshal			\$ 100	
Center Camp			\$ 1,000	+\$1200 on hold for structure
Ceremonial Production			\$ -	
Fireworks			\$ 1,000	
Leave No Trace			\$ 100	Gloves, cones & buckets
Fire Conclave			\$ 200	Perimeter markers, not CO2 canister
ARTery			\$ 200	
WWW			\$ 500	Go digital / Centre Camp poster
Survival Guide			\$ 1,000	\$655.57 spent
Swag			\$ 4,000	
Volunteer Gift	\$	2,800		
Stickers	\$	700		0.65/sticker+GST @ 1000
Wristbands	\$	500		
Volunteer Support & Appreciation Party			\$ 300	
			\$ 73,700.00	
Expenses prior to Grants			\$ 107,352.50	
Art Grants			\$ -	\$30,000 from previous years
5% Contingency			\$ 5,367.63	
<b>Total Expenses</b>			<b>\$ 112,720.13</b>	
10% Donation			\$ 2,320.49	
<b>Surplus</b>			<b>\$ 20,884.39</b>	
Hold for Infrastructure			0	
Hold for Art Grants after Expenses			\$ 10,884.39	2023 Art Grant carryover
LEA Request Surplus			\$ 10,000.00	