

## Actuals Blenheim CBD Summer Market Actuals 2021 & budget 2022 - 2024

| Expenses            |                               |              |              |   |              |              |
|---------------------|-------------------------------|--------------|--------------|---|--------------|--------------|
| What                | supplier                      | Actuals      | Budget 2022  | notes   | Budget 2023  | Budget 2024  |
| Sound & stage       | MLS                           | 1000         | 1900         | rest under Savour. Large discount 2021 due to covid                           | 2000         | 2100         |
| advertising         | facebook                      | 85           | 100          |   | 100          | 125          |
|                     | Marl Mag                      | 200          | 200          | rest savour   | 300          | 400          |
|                     | posters to print              | 100          | 100          |   | 125          | 150          |
|                     | poster design                 | 100          | 50           |   | 75           | 100          |
|                     | The Sun                       | 230          | 230          |   | 250          | 300          |
|                     | extra signs Imagine Signs     | 200          | 400          | joint marketing W & F & will need to replace some signs in 2024               | 300          | 550          |
|                     | map design                    | 50           | 25           |   | 50           | 50           |
| generator           | Hirepool                      | 0            |              | was able to plug Wynen requirements into Mr                                   |              |              |
| electrics           |                               |              | 500          |   | 550          | 600          |
| Traffic Management  |                               |              |              | covered by MDC  |              |              |
| Handyman & Clean up | Tash's Dad + fundraiser group | 450          | 450          | Handyman\$150 + \$300 Lions   | 450          | 450          |
| Bins                | Metallic/MDC                  | 0            | 0            | As per previous arrangement can utilise MDC Bins c/o Alex &                   |              |              |
| Entertainment       | Kids                          | 800          | 800          | remainder covered by Savour   | 800          | 900          |
|                     | street                        | 750          | 750          | \$250 of fee covered by Savour  | 800          | 900          |
|                     | Bands                         | 750          | 850          | 2021 \$300 Midge, \$300 Zara,   | 1000         | 1000         |
| insurance           |                               | 633          | 500          | rest covered by Savour event  | 500          | 500          |
| Staff costs         | Event Management              | 18200        | 15000        | 280hrs @ \$65 per hr rate includes mileage, printing, phone and other general | 14000        | 13100        |
|                     | Philippa - Event Assistant    | 600          | 600          | 30 hrs @ \$20 per hour  | 750          | 825          |
| <b>TOTAL</b>        |                               | <b>24148</b> | <b>21855</b> |   | <b>22050</b> | <b>22050</b> |

|  |   |              |              |  |       |       |
|--|---|--------------|--------------|--|-------|-------|
| Income   |   |              |              |  |       |       |
| What   |   |              |              |  |       |       |
| Stall Holders/Sponsorship  |   | 4390         | 4400         |  | 4800  | 5800  |
| MDC support  |   | 20000        | 17500        |  | 17250 | 16250 |
| <b>TOTAL</b>   |   | <b>24390</b> | <b>21900</b> |  | 22050 | 22050 |
|  |   |              |              |  |       |       |
| NB Electrics not charged this year but will need to allow for approx \$600 per event or \$800 together for future events | Marlborough Lines no longer supporting community events so commercial electrician needed. This year my partner provided FOC |              |              |  |       |       |

Note organisation hours estimated to reduce but other staff and costs to increase. Estimating some cash sponsorship in 2023 & 2024.