

Savour in Marlborough 2021 Actuals & 2022 - 2024 budget

Expenses					
What	actual	budget 2022	notes	2023	2024
Sound/stage/techs	700	800	adding to that already in place for market \$1000 covered there. Incl extra \$250 to quote	800	950
advertising	1395	1400	Significant amount covered by cross marketing with Market. Will also add promotions with Wine & Food Festival	1500	1500
Security	943	950		1000	1250
Clean up			covered by market day		
Alcohol license	201	201		201	201
insurance	925	900		900	900
Entertainment					
Cass & Tee	600	750		850	950
Eden Kavanagh	1750	2000		2500	2600
Mullet Man	250	250	remainder to market	250	350
Inspired Productions	750	800		1000	1250
Inflatable & generator	375	375	not yet received invoice 2021	400	400
organisation & staff			pre -planning, on the day and post event		
Event Manager	5130	4615	for 2022 - 71 hrs at \$65 per hour . includes mileage/other costs ie phone/printing etc. 2021 Approx 18 hrs not billed for but with various aspects already established will reduce time req.	4000	4000
Designer	150	75		75	100
Bar Manager	200	200		250	300
Assistant & mileage	216	200		300	450
Water group	400	400		400	400
Fencing	376	400		450	500
electrics		250	NB Electrics not charged last year but will need to allow for approx \$250 for Savour and 500 for Market if running together *	300	350
TOTAL	14361	14566		15176	16451

Income					
What					
Food/Wineries/beer stalls/sponsorship	4425	5600	2022 year: food stalls = \$2500 Alcohol = \$3100	6200	7500
MDC contribution	10000	9000		9000	9000
TOTAL	14425	14600		15200	16500
			*Marlborough Lines no longer supporting community events so commercial electrician needed. This year my partner provided FOC		

Note going forward I am expecting my hours to reduce and therefore lower cost in that area whilst other staff/expenses increasing.
I am also predicteing that by year 3 we will be able to start securing some cash sponsorship.