

Fish Fest Budget Expenses

Red Fox Healthy Living Society
 Fish Fest 2019 Grant
 Detailed Expenses

| Expenses | City Grant Request | In-kind | Additional Contributions | Project Forecast | |
|---|--------------------|--------------|--------------------------|------------------|--|
| 1 PRODUCTION EXPENSES | | | | | 0 |
| 2 Cultural Protocol and Performances | 1300 | | 500 | 1800 | Funding Request (Melaney \$300, Simon, 300, Patrick \$300, 4x\$100 Honourarium) +\$1 |
| 3 Eco Arts Artist Fees and Supplies | | | 500 | 500 | Port Moody Ecological Society – BC Arts Council Grant |
| 4 Childrens Programming: Red Fox Active Play and Pow Wow Drum Group | 1250 | | | 1250 | AP: \$735, Pow Wow \$250, Creative Cafe Crew \$265 |
| 5 Canoe Day Races (Race Director, Coordination, and Safety Insurance) | 1500 | | | 1500 | Production Costs in Grant, Sponsorship for Prize Monies |
| 6 Canoe Day Race Prizing | | | 3500 | 3500 | Estimate as per Stephen Armstrong |
| 7 Creative Outreach Art Supplies | | | | 0 | |
| 8 Sound and Stage Technician | 300 | | | 300 | |
| 9 Media and Promotion | | | 500 | 500 | |
| 10 Food Programming In Kind | | | 500 | 500 | Bannock Queen, Bicycle Bearista, Amy Lubik + others |
| 11 | | | | 0 | |
| 12 | | | | 0 | Transit Shelter Media Production (\$500) |
| 13 Production/Program Space Rental (City of Port Moody Fees) | | | | 0 | |
| 14 Artists' Travel and Transportation (Out of Town Artists) | | | | 0 | |
| 15 Volunteer and Crew Food | 250 | | | 250 | |
| 16 City of Port Moody Staff Costs | | 380 | | 380 | |
| 17 Production Support (In-Kind) | | | 1600 | 1600 | Volunteer Labour (=8*8*25) |
| 18 Picnic Shelter (\$344.30) + City Waste Bins (\$100.00) | | 444.3 | | 444.3 | |
| 19 | | | | 0 | |
| 20 TOTAL PRODUCTION EXPENSE | 4600 | 824.3 | 7100 | 12524.3 | |
| 21 ADMINISTRATIVE EXPENSES | | | | | |
| 22 Salaries: Administrator (Inkind) | | | 250 | 250 | Red Fox Admin (Madison Ardizzi) |
| 23 Marketing and Support Staff | | | 500 | 500 | Social Media Promotions (Elaine Willis) |
| 24 Benefits | | | | 0 | |
| 25 Insurance (In Kind PGL-Creative Cafe) | | | 150 | 150 | |
| 26 Office Supplies | | | 150 | 150 | |
| 27 Pre-Production, Organizing, Coordination and Creative Direction Planning | | | 4800 | 4800 | 6 month 20 hours @\$40/hour |
| 28 | | | | 0 | |
| 29 | | | | 0 | |
| 30 | | | | 0 | |
| 31 | | | | 0 | |
| 32 | | | | 0 | |
| 33 | | | | 0 | |
| 34 | | | | 0 | |
| 35 | | | | 0 | |
| 36 | | | | 0 | |
| 37 TOTAL ADMINISTRATIVE EXPENSES | 0 | 0 | 5850 | 5850 | |
| 38 TOTAL ALL EXPENSES | 4600 | 824.3 | 12950 | 18374.3 | |
| | 25.03% | 4.49% | 70.48% | | |

City Staff Costs - \$380.00
 Use of Picnic Shelter - \$344.30
 Use of City Waste Bins (delivery & disposal) - \$100.00
Total City Costs:

\$824.30