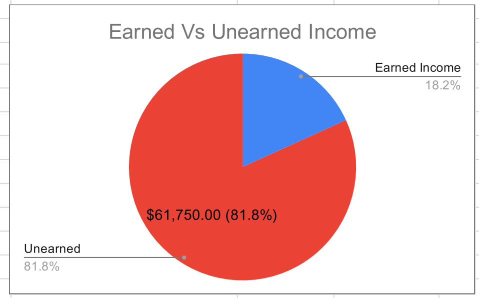
TAHLSOUND at OLEIKA 2027 BUDGET

Earned Income	Season	APR	MAY	JUN	JUL	AUG	TOTALS
Attendance #'s							
FOT Tables ($150 x 6)		$750.00	$750.00	$750.00	$750.00	$750.00	$3,750
Vendor Fees		$500.00	$500.00	$500.00	$500.00	$500.00	$2,500
Merchandise		$500.00	$500.00	$500.00	$500.00	$500.00	$2,500
Other*					$5,000.00	$0.00	$5,000.00

Unearned Income	Season	APR	MAY	JUN	JUL	AUG	TOTALS
Pay What you can Show Donations		$4,250.00	$4,250.00	$4,250.00	$4,250.00	$4,250.00	$21,250.00
Direct Donations		$100.00	$100.00	$100.00	$100.00	$100.00	$500.00
Sponsorship	$30,000.00	-	-		-	-	$30,000.00
Grants	$10,000.00	-	-	-	-	-	$10,000.00

Earned Income	$13,750.00
Unearned Income	$61,750.00
TOTAL INCOME	**$75,500.00**
Event Expenses	$51,332.45
Operating Expenses	$20,400.00
TOTAL EXPENSE	**$71,732.45**
NET REVENUE	**$3,767.55**

Event Expenses		APR	MAY	JUN	JUL	AUG	TOTALS
Guest Artistic Director				$500			$500.00
Talent		$5,000	$5,000	$5,000	$5,000	$5,000	$25,000.00
Backend Split, Artist		-	-	-	-	-	$0.00
Venue Rental		$1,000	$1,000	$1,000	$1,000	$1,000	$5,000.00
Toilet + Handwash		$417	$417	$417	$417	$417	$2,083.35
Production Equipment**		$1,500	$1,500	$1,500	$1,500	$1,500	$7,500.00
Event Staff (See Breakdown)		$1,900	$1,900	$1,900	$1,900	$1,900	$9,500.00
Kids Corner Materials		$50	$50	$50	$50	$50	$250.00
Performer Hospitality		$100	$50	$50	$50	$50	$300.00
Show Infrastructure		$50	$50	$50	$50	$50	$250.00
Online Marketing		$50	$50	$50	$50	$50	$250.00
Lodging ($1500 Hotel, InKind)		-	-	-	-	-	*in kind*
Event Insurance		$139.82	$139.82	$139.82	$139.82	$139.82	$699.10
Show Total		**$10,206**	**$10,156**	**$10,656**	**$10,156**	**$10,156**	



Operating Expenses		APR	MAY	JUN	JUL	AUG	TOTALS
Event Insurance							$1,000.00
Web Hosting, Domain, Email, .COM		-	-	-	-	-	$500.00
DropBox							$150.00
Season Visual Artist		-	-	-	-	-	$750.00
Graphic Designer							$750.00
Tahlsound MGMT Contract (Directors)		-	-	-	-	-	$5,000.00
Part Time Admin Assistant							$5,000.00
Equipment Maintenance							$500.00
New Equipment							$1,000.00
Taxes and other Business Fees							$1,000.00
Music License Fees							$450.00
Merchandise							$1,500.00
Misc							$300.00
Archival Services (Kali + Josh)							$2,000.00
Equipment Storage							$500.00
							$20,400.00

Event Staff / Per Oleika Show	$1,900	
Sound , A1	$200	1 person 2pm - 10pm
Sound, A2	$200	1 person 2pm - 10pm
Stagehand x2	$200	10-2 + 9-11
Front Gate Attendant (x2)	$100	2 person 4:30pm - 9:30pm
Kids Corner (x2)	$150	2 people 4pm-9pm
Grounds Cleanup	$50	1 person 5pm-10pm
Photography	$100	
Directors (x4)	$800	
Kids Activity	$50	
Hospo	$50	

Other Income*

July	LexArts Culture Pass Program
	Reggae Week Partnerships