

**AMENDED AGENDA ITEM 13
ATTACHMENT A**

Revenues

	Estimated	Actuals
YMAF Budgeted Revenue:		
VIP Ticket Sales	\$ 4,000	
Kids Zone	15,000	
Beer Sales	10,000	
Sponsorships	20,000	
Vendor Booths	25,000	
Gem and Mineral	500	
Reimbursement for Security	2,500	
Total Revenues	\$ 77,000	\$ -

Expenditures

	Estimated	Actuals
YMAF Budgeted Expenditures:		
<u>Entertainment</u>		
Production	\$ 20,000	
Saturday Entertainment	49,000	
Friday Entertainment	30,000	
California Street Stage Entertainment	5,000	
Roving Entertainment	5,000	
Hospitality	1,000	
<i>Total Entertainment Expenditures</i>	<i>\$ 110,000</i>	<i>\$ -</i>
<u>Infrastructure</u>		
Generators & Temporary Power Boxes	12,000	
Temp. Sanitation Facilities	5,000	
Equipment Rentals	3,000	
Vendor Tents	20,000	
Vendor Tents	24,000	
Security	3,000	
Inflatable/Kids Zone rentals	7,000	
Inflatable/Kids Zone rentals	10,000	
Advertising	10,000	
<i>Total Infrastructure</i>	<i>\$ 67,000</i>	<i>\$ -</i>
YMAF Total Expenditures	\$ 177,000	\$ -

General Fund Contribution	\$ 100,000	
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In-Kind Support (budgeted)

Sheriff/Police	10,000	
Fire	1,500	
Public Works	3,000	
In-kind Total	\$ 14,500	\$ -