



**2019 Community Grant Program
Project Budget**

REVENUES

	2019 Submitted Budget \$ (Pre-Event)	2019 Actuals \$ (Post-Event)	Variance \$ (-Under)	Notes
A - REVENUE				
1. Earned Revenue				
a. Admission Fees/Ticket Sales				
b. Membership Fees (proportion allocated on project)				
c. Vendors				
d. Registrations				
e. Concessions/Merchandise Sales (net)				
f. Other Earned Revenue				
Total				
B - OTHER FUNDING SOURCES				
2. Public Sector (Government) Support				
a. Federal Government Grants				
b. Provincial Government Grants				
c. Regional Government Grants (i.e. Region of Peel)				
d. City of Brampton Funding				
e. Other Municipal Funding				
Total				
3. Other Sector Support and Fundraising				
a. Private Foundations				
b. Public Foundations				
c. Community Foundations				
d. Other Foundations				
Total				
4. Other Revenue				
a. Corporate Sponsorships				
b. Other Sponsorships				
c. Fundraising Events				
d. Sponsorship				
e. Investment Income				
f. Interest Income				
Total				
5. Donations - Tangibles (Goods) and Professional Services				
a. Financial Donation (Cash/Cheque/etc)				
b. Venue/Facility Rental				
c. Materials/Supplies				
d. Police/Security Services				
e. Professional Services (consultant, lawyer, etc)				
f. Contracted Services				
g. Volunteer Time (calculated at \$15 per hour)				
h. Other				
Total				
Total Other Funding				
TOTAL REVENUE AND OTHER FUNDING				

EXPENSES

	2019 Submitted Budget \$ (Pre-Event)	2019 Actuals \$ (Post-Event)	Variance \$ (-Under)	Notes
PROJECT EXPENSES				
6. Staffing - Paid				
a. Project Coordinator/Planner				
b. Officials (Referees, timekeepers, etc)				
c. Police				
d. Security				
e. Other				
Total				
7. Marketing/Promotion and Registration				
a. Print and Design Work				
b. Advertisements				
c. Invitations				
d. Registration Management				
e. Other				
f. Other				
Total				
8. Facility Costs				
a. Room/Arena/Field Rental				
b. Security Deposit				
c. Insurance Coverage				
d. Parking				
e. City Permit Fee - Road Closures				
f. City Permit Fee - Safety, Electrical Inspections, Fire, etc.				
g. Other				
Total				

Eligible Expenses

EXPENSES

Eligible Expenses

9. Equipment Rental**

- a. Port-o-lets
 - b. Garbage Cans
 - c. Tents, Staging, and Amusement Attractions
 - d. Picnic Tables, Folding Tables, Chairs, etc.
 - e. Equipment for Liquor Licensed Area**
 - f. Labour and Delivery for Setup/Teardown
 - g. Other
- Total**

****Any equipment for use within a liquor licensed area is not eligible for funding - including fencing, tables, chairs, etc.**

10. Décor

- a. Flowers, Centerpieces, Decorations
 - b. Linens, Table Skirting, and Chair Covers
 - c. Dishes, Cutlery, etc
 - e. Labour and Delivery for Setup/Teardown
 - f. Other
- Total**

11. Audio-Visual/Tech Support

- a. Tech Equipment
 - b. Screens and Projectors
 - c. Fireworks/Pyrotechniques
 - d. Other Specialized Equipment
 - e. Other Specialized Equipment
 - f. Other
- Total**

12. Entertainment

- a. Artists/Stage Acts
 - b. Musicians or DJ
 - c. Speaker, Emcee
 - d. Food, accommodation, transportation
 - e. Other
- Total**

13. Art Installation (ACCB Applicants Only)

- a. Art Supplies (\$500 maximum)
 - b. Mounting and Installation Hardware
 - c. Display Costs
 - d. Framing
 - e. Structural Elements
 - f. Other
- Total**

14. Food and Catering

- a. Project Refreshments - for attendees only
 - b. Volunteer/Staff Refreshments
 - c. Beverages containing Alcohol
 - d. Controlled Substances
 - e. Taxes and Service/Gratuity Fees
 - f. Other
- Total**

15. Apparel and Awards

- a. Team Uniform/
 - b. Event Shirts
 - c. Trophies/Certificates/Awards, etc
 - d. Appreciation Gifts
 - e. Other
- Total**

Projected Budget \$ (Pre-Event)	Actuals \$ (Post-Event)

TOTAL REVENUE

TOTAL EXPENSES

TOTAL ELIGIBLE EXPENSES

PROJECTED BUDGET - SURPLUS (+) OR DEFICIT (-)

ACTUAL BUDGET - SURPLUS (+) OR DEFICIT (-)