

Report: Budget vs. Actuals: 2016 LA Pride Actual to Budget - FY16 P&L

6010 ADVERTISING & PROMO	104,896.80	100,000.00	4,896.80	104.90 %
6020 PHOTO SERVICES/PAPER CLIPPINGS	11,964.39	10,000.00	1,964.39	119.64 %
6030 SANTA MONICA POLL		15,000.00	-15,000.00	
6040 GOVERNMENT CONSULTING	5,000.00	12,000.00	-7,000.00	41.67 %
6050 PRINTING	18,200.19	18,000.00	200.19	101.11 %
Total 6000 ADVERTISING & PROMOTION	140,061.38	155,000.00	-14,938.62	90.36 %
7000 FESTIVAL OPERATIONS				
7001 ASL INTERPRETOR	9,077.92	9,000.00	77.92	100.87 %
7010 COMMUNICATIONS		500.00	-500.00	
7011 CONTINGENCY / L&D				
7013 ON-SITE RADIO TECHS	1,625.00	1,500.00	125.00	108.33 %
7014 WALKIE RENTALS	3,064.00	4,000.00	-936.00	76.60 %
Total 7010 COMMUNICATIONS	4,689.00	6,000.00	-1,311.00	78.15 %
7020 CONSTRUCTION	42,477.50		42,477.50	
7025 PDC PLAZA DECKING / FLOORING		0.00	0.00	
7026 PRODUCTION FLOORING / TRUCK CROSSOVERS		23,000.00	-23,000.00	
7027 VIP, CABANA, VIEWING DECKING		28,000.00	-28,000.00	
7028 MEDICAL TENT SAN VICENTE	3,070.00	3,070.00	0.00	100.00 %
Total 7020 CONSTRUCTION	45,547.50	54,070.00	-8,522.50	84.24 %
7030 CONTRACT LABOR				
7031 FESTIVAL OPERATIONS MANAGER	24,000.00	24,000.00	0.00	100.00 %
7032 FESTIVAL & PARADE PRODUCER	80,000.00	110,000.00	-30,000.00	72.73 %
7033 ART & HERITAGE CURATOR	12,500.00	7,500.00	5,000.00	166.67 %
7034 EVENT GRAPHICS LAYOUT DESIGNER	5,000.00	5,000.00	0.00	100.00 %
7035 EVENT PRODUCTION COORDINATOR	17,000.00	18,000.00	-1,000.00	94.44 %
7037 EVENT & GUEST SERVICES COORDINATOR	7,500.00	7,500.00	0.00	100.00 %
7038 PRE-EVENT OFFICE STAFF PA	2,250.00	3,500.00	-1,250.00	64.29 %
7039 SAFETY & SECURITY MANAGER	7,500.00	7,500.00	0.00	100.00 %
7040 CABANA DECK MANAGER		2,500.00	-2,500.00	
7041 CABANA HOSTS		2,000.00	-2,000.00	
Total 7030 CONTRACT LABOR	155,750.00	187,500.00	-31,750.00	83.07 %
7050 PARADE EXPENSES & STAFFING				
7051 PARADE BLEACHER SEATS	0.00	800.00	-800.00	0.00 %
7052 PARADE PRODUCTION MANAGER	14,000.00	7,500.00	6,500.00	186.67 %
7053 PARADE EVENT STAFF	3,950.00	5,000.00	-1,050.00	79.00 %
7055 PARADE / RENTALS		3,500.00	-3,500.00	
7056 PARADE COMMISSIONS				