

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

7121 COMMISSIONS EXPENSE	4,650.00	5,050.00	-400.00	92.08 %
7122 AUDITORIUM PROGRAMMING	17,325.00	15,000.00	2,325.00	115.50 %
7123 DANCE STAGE ARTIST FEES		0.00	0.00	
7125 HIP HOP STAGE ARTIST FEES	43,975.00	44,050.00	-75.00	99.83 %
7126 HIP HOP STAGE HOSTS & MISC TALENT	1,950.00	3,500.00	-1,550.00	55.71 %
7127 LATIN STAGE ARTIST FEES	44,740.00	45,100.00	-360.00	99.20 %
7128 LATIN STAGE HOSTS & MISC TALENT	7,613.00	8,550.00	-937.00	89.04 %
7129 MAIN STAGE ARTIST FEES	337,950.00	335,000.00	2,950.00	100.88 %
7130 MAIN STAGE HOSTS & MISC TALENT	7,000.00	7,000.00	0.00	100.00 %
7133 TRANSGENDER CELEBRATION	4,556.00	3,500.00	1,050.00	130.00 %
<b>Total 7120 ENTERTAINMENT CONTRACT LABOR</b>	<b>469,753.00</b>	<b>466,750.00</b>	<b>3,003.00</b>	<b>100.64 %</b>
7140 DUES & MEMBERSHIPS	692.00	1,300.00	-608.00	53.23 %
7141 DUES & MEMBERSHIPS				
<b>Total 7140 DUES &amp; MEMBERSHIPS</b>	<b>692.00</b>	<b>1,300.00</b>	<b>-608.00</b>	<b>53.23 %</b>
7150 RENTALS - VENUE & DECOR RENTALS	5,629.90		5,629.90	
7151 AMUSEMENTS	15,000.00	15,000.00	0.00	100.00 %
7152 ART & HERITAGE EXHIBIT - ARTIST GRANTS	18,953.70	25,000.00	-6,046.30	75.81 %
7153 EROTIC CITY ACTIVATION	10,579.02	20,000.00	-9,420.98	52.90 %
7154 FESTIVAL AMBIENT LIGHTING	47,600.00	45,000.00	2,600.00	105.78 %
7156 FRONT GATE - TICKETING PAVILLION	10,392.50	6,500.00	3,892.50	159.88 %
7157 L & D CONTINGENCY	500.00	5,000.00	-4,500.00	10.00 %
7158 MERCHANDISE VENUE	17,241.20	5,000.00	12,241.20	344.82 %
7159 PHOTOBOOTH & SPECIALTY ACTIVATIONS	5,000.00	5,000.00	0.00	100.00 %
7160 PRODUCTION COSTS - OFFICES	2,894.19	3,000.00	-105.81	96.47 %
7161 SIZZLE CARNIVAL - SOBER OUTREACH	16,209.60	20,000.00	-3,790.40	81.05 %
7162 SPECIALTY FURNITURE RENTALS	43,889.73	50,000.00	-6,110.27	87.78 %
7163 TRANSSTATION - TRANSGENDER OUTREACH	1,526.25	10,000.00	-8,473.75	15.26 %
7164 VIP ACTIVATION	9,523.05	10,000.00	-476.95	95.23 %
7165 YOUTH LOUNGE - YOUTH OUTREACH	4,223.75	7,500.00	-3,276.25	56.32 %
7166 AUDITORIUM RENTALS COUNTRY WESTERN	5,375.14		5,375.14	
<b>Total 7150 RENTALS - VENUE &amp; DECOR RENTALS</b>	<b>214,538.03</b>	<b>227,000.00</b>	<b>-12,461.97</b>	<b>94.51 %</b>
7170 EQUIPMENT RENTAL - STAGE PRODUCTION	186,364.00		186,364.00	
7171 DANCE STAGE EFFECTS		0.00	0.00	
7172 DANCE STAGE STAGING LIGHTING & VIDEO ELEMENTS		0.00	0.00	
7173 FRONT GATE STAGING LIGHTING & VIDEO ELEMENTS		20,000.00	-20,000.00	
7174 HIP HOP STAGE EFFECTS	1,300.00	3,000.00	-1,700.00	43.33 %
7175 HIP HOP STAGE STAGING LIGHTING & VIDEO ELEMENTS		30,000.00	-30,000.00	