

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

7177 L&D CONTINGENCY		5,000.00	-5,000.00	
7178 LATIN STAGE EFFECTS	2,050.00	3,000.00	-950.00	68.33 %
7179 LATIN STAGE STAGING, LIGHTING & VIDEO ELEMENTS		37,500.00	-37,500.00	
7180 MAIN STAGE EFFECTS	9,640.00	10,000.00	-360.00	96.40 %
7182 MAIN STAGE STAGING LIGHTING & VIDEO ELEMENTS		63,000.00	-63,000.00	
7183 MISCELLANEOUS EVENT NEEDS	17,525.00	15,000.00	2,525.00	116.83 %
7184 SOCIAL MEDIA WALL		6,000.00	-6,000.00	
7185 VENDOR PRODUCTION MANAGEMENT / LABOR		22,000.00	-22,000.00	
7186 VIDEO EFFECTS DESIGN	15,080.00	15,000.00	80.00	100.53 %
Total 7170 EQUIPMENT RENTAL - STAGE PRODUCTION	231,959.00	229,500.00	2,459.00	101.07 %
7190 EQUIPMENT RENTAL - AUDIO & BACKLINE		0.00	0.00	
7191 DANCE STAGE AUDIO		0.00	0.00	
7192 DANCE STAGE BACKLINE		2,500.00	-2,500.00	
7193 FRONT GATE AUDIO		10,000.00	-1,050.00	89.50 %
7194 HIP HOP STAGE AUDIO	8,950.00	2,500.00	-2,500.00	
7195 HIP HOP STAGE BACKLINE		10,250.00	0.00	100.00 %
7197 LATIN STAGE AUDIO	10,250.00	5,000.00	-5,000.00	
7198 LATIN STAGE BACKLINE		17,000.00	3,200.00	118.82 %
7199 MAIN STAGE AUDIO	20,200.00	20,000.00	-3,835.75	80.82 %
7200 MAIN STAGE BACKLINE	16,164.25	9,000.00	-9,000.00	
7201 MISCELLANEOUS AUDIO		5,000.00	4,850.00	197.00 %
7203 VENDOR PRODUCTION MANAGEMENT - LABOR	9,850.00			
Total 7190 EQUIPMENT RENTAL - AUDIO & BACKLINE	65,414.25	81,250.00	-15,835.75	80.51 %
7300 GROUNDS CLEANUP & REPAIR		25,000.00	0.00	100.00 %
7301 GROUNDS CLEAN-UP & REPAIR	25,000.00	20,000.00	-2,208.00	88.96 %
7302 GROUNDS CLEANUP (BEACON HOUSE)	17,792.00	0.00	0.00	
7305 PDC SPACE RENTAL FEES		5,000.00	-5,000.00	
7306 POWER WASHING & CLEANUP				
Total 7300 GROUNDS CLEANUP & REPAIR	42,792.00	50,000.00	-7,208.00	85.58 %
7400 HOSPITALITY		8,500.00	-7,911.83	6.92 %
7401 CREW FEED - ONSITE	588.17	1,500.00	-413.61	72.43 %
7402 FOOD & BEVERAGE	1,086.39	2,000.00	-2,000.00	
7403 PRODUCTION CATERING & PER DIEMS		0.00	0.00	
7404 TALENT CATERING				
Total 7400 HOSPITALITY	1,674.56	12,000.00	-10,325.44	13.95 %
7650 HOTEL & LODGING	0.00		0.00	