

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

7606 TALENT ROOMS		29,000.00	-29,000.00	
7651 TALENT TRAVEL	37,432.39	10,000.00	27,432.39	374.32 %
7653 FESTIVAL CREW	31,698.02	29,000.00	2,698.02	109.30 %
Total 7650 HOTEL & LODGING	69,130.41	68,000.00	1,130.41	101.66 %
7700 MOTORPOOL & TRANSPORTATION	6.00		6.00	
7701 COURIERS & MESSENGERS	141.50	1,000.00	-858.50	14.15 %
7702 GOLF CARTS	0.00	15,000.00	-15,000.00	0.00 %
7703 HEAVY EQUIPMENT	0.00	15,000.00	-15,000.00	0.00 %
7704 RENTAL VANS & TRUCKS		1,000.00	-1,000.00	
7705 TALENT CAR SERVICE	12,583.51	14,000.00	-1,416.49	89.88 %
Total 7700 MOTORPOOL & TRANSPORTATION	12,731.01	46,000.00	-33,268.99	27.68 %
7800 PRINTING				
7802 PRINTING COSTS	795.80	2,600.00	-1,804.20	30.61 %
7803 SIGNS & BANNERS	68,058.73	25,000.00	43,058.73	272.23 %
7804 WRISTBANDS	27,522.38	30,000.00	-2,477.62	91.74 %
Total 7800 PRINTING	96,376.91	57,600.00	38,776.91	167.32 %
7860 FESTIVAL RENTALS				
7861a FENCING CONTRACT	40,599.23	36,000.00	4,599.23	112.78 %
7862a PORTAPOTTIES & SINK RENTAL	53,538.60	59,000.00	-5,461.40	90.74 %
7863a TABLE, CHAIR & FURNITURE RENTAL	13,805.06	12,500.00	1,305.06	110.44 %
7864a TENTS & WALL RENTAL	90,694.55	92,500.00	-1,805.45	98.05 %
Total 7860 FESTIVAL RENTALS	198,637.44	200,000.00	-1,362.56	99.32 %
7870 SECURITY & LAW ENFORMCEMENT				
7871 LAW ENFORCEMENT		80,000.00	-80,000.00	
7872 SECURITY CONTRACT	87,795.50	80,000.00	7,795.50	109.74 %
7873 SECURITY EQUIPMENT	5,750.00	7,500.00	-1,750.00	76.67 %
Total 7870 SECURITY & LAW ENFORMCEMENT	93,545.50	167,500.00	-73,954.50	55.85 %
7880 SUPPLIES				
7881 ON-SITE SUPPLIES/TOOLS & LUMBER	961.45	6,000.00	-5,038.55	16.02 %
7882 EQUIPMENT SUPPLIES		3,800.00	-3,800.00	
Total 7880 SUPPLIES	961.45	9,800.00	-8,838.55	9.81 %
7890 TELEPHONE & INTERET				
7891 INTERNET CONNECTIVITY	39,465.00	30,000.00	9,465.00	131.55 %
7893 PUBLIC INTERNET		5,000.00	-5,000.00	
Total 7890 TELEPHONE & INTERET	39,465.00	35,000.00	4,465.00	112.76 %