

Draft Budget for Air Fair 2012

Expenses	Airport Cost	Gifts	Volunteers	Partner/ Vendor
Airside Specific				
10 Gas for air fair planes	\$ 12,500			
11 EMT/DR Triage Station	\$ -		x	
12 First Aid supplies/Tent rentals	\$ 1,000			
13 Military Exhibitor Accommodation	\$ 2,000			
19 Other	\$ -			
Total Airside	\$ 15,500			
Logstics				
20 Port a potty	\$ 3,000			
21 Garbage Dumpsters	\$ -	x		
22 Signage	\$ 2,000			
23 Rentals:Shade Tents/Table	\$ 1,500			
24 Security/On site police	\$ 500			x
25 Walkie-Talkies	\$ 2,000			
29 Other	\$ -			
Total Logistcs	\$ 9,000			
Entertainment				
30 Bands	\$ 1,000			
31 Sound Management/PA System	\$ 4,000			
32 Stilt Walkers	\$ 500			
33 Supplies	\$ 400			
34 Stage shade rental	\$ 1,500			
35 Face painting	\$ -		x	x
35 Bounce House	\$ -		x	x
36 Sound Stage	\$ -			x
39 Other	\$ -			
Total Entertainment	\$ 7,400			
Food & Beverage				
40 Food Stations	\$ -		x	x
41 Beer and Beverage Stations	\$ -		x	x
Total Food and Beverage	\$ -			
Marketing				
50 Webpage	\$ 800			
51 PR, articles etc local and out of area	\$ 3,000			
52 Graphics	\$ 2,000			
53 Printing/Posters/event schedule	\$ 1,000			
54 News Media ads	\$ 2,000	x		
55 Local distribution	\$ -		x	
Total Marketing	\$ 8,800			
Miscellaneous Expenses				
80 T-shirts	\$ 2,000			
81 Event Staff Jackets/Bibs	\$ 2,000			
82 Airport Liability Insurance	\$ 2,000			
83 Copies	\$ 300			
84 Postage	\$ 1,000			
85 Volunteer Party (or Hanger Dance)	\$ 4,000			
89 Other	\$ -			
Total Miscellaneous Expenses	\$ 11,300			
Contingency	\$ 25,000			
Total Expenses	\$ 77,000			

Draft Budget for Air Fair 2012 - Notes

Item

- 10 Offer 20 gallons of gas to each participant times 100 at \$5 per gallon, plus a 25% buffer. The actual allotment for each plane may vary. Balloons will require propane.
- 12 It seems prudent to explicitly have a first-aid station available despite the close proximity of first responders to the airport
- 13 Static military exhibitors may require accommodation. We will see if this will be comp-ed by local vendors.
- 20 Per Quote from Nevada Johns for 40 restrooms based on crowd estimate of 6,000. Will look to see if a local vendor is available and can price match
- 22
- 23 Some signage would be designed for reuse should this become a periodic event
Around \$830 for 1 20x40 tent, 8 banquet tables, 64 chairs per Camelot Party Rentals. Could an executive hanger be made available for food/shade ?
- 24
- 25 It may be necessary to pay Placer County Sheriff to be on-site for the duration of the event if they choose not to accept an invite to participate in the event.
This item will be a one-time cost that will be reused at subsequent events. The physical size of the event arena necessitates this item.
- 30 Entertainment schedule and performers is to be worked out later
- 36 Budget does not have cost for a stage since we believe we can borrow this for free from Lake Tahoe Music/Tahoe City PUD. However this cost will go up if we need to rent.
- 80 Some of this may be offset with the sale of said T-Shirts should the revenue be returned to the airport
- 81 This item will be a one-time cost that will be reused at subsequent events.
- 82
- Contingency Does not include accurate insurance for the airport and needs that information
This budget is an estimate since this is our first year. Estimates based on previous events and so includes a large contingency fund