

LASALLE STRAWBERRY FESTIVAL

<u>Opening Balance</u>	FINAL 2024 Budget	ACTUALS 2024	Variance	ACTUALS 2023
Surplus/(Deficit) (Carried Forward)	120,419	120,419	-	109,384
-	120,419	120,419		109,384
Revenue	-	-	-	-
Interest	-	-	-	944
Sponsorships	21,000	21,000	-	24,650
Vendors	21,500	24,663	(3,163)	25,413
Advance Carnival Tickets	4,000	6,400	(2,400)	3,880
Carnival	19,000	19,000	-	19,000
Gate	115,000	111,921	3,079	96,615
Strawberries & Ice Cream	27,000	20,531	6,469	27,104
Advance Entrance Fees	-	-	-	26,609
Total Revenue	207,500	203,516	3,984	224,214
Expenses	-	-	-	-
Advertising	5,500	6,029	(529)	5,527
Committee Expenses	6,000	3,503	2,497	12,888
Online Admission Software	1,350	1,178	172	1,331
First Aid	6,000	7,657	(1,657)	5,770
Security	17,500	18,430	(930)	16,603
Entry & Information	7,200	6,800	400	6,000
Park Setup	24,000	32,044	(8,044)	30,377
Electrical	15,500	16,817	(1,317)	15,157
Tent Rental	9,250	9,300	(50)	8,896
Washroom Rental	9,000	9,080	(80)	8,670
Waste Disposal/Recycle	2,200	855	1,345	2,035
Entertainment-Stage	17,000	14,200	2,800	16,223
Entertainment-Other	20,000	14,495	5,505	21,541
Entertainment-Family Day	5,000	6,371	(1,371)	1,000
Stage and Sound	11,000	10,400	600	10,631
Carnival Expense	4,000	6,400	(2,400)	3,880
Gate/Fencing Expense	10,700	10,112	588	10,232
Strawberries & Ice Cream	15,000	14,116	884	18,121
Parade	5,000	3,450	1,550	3,797
Fireworks	8,500	8,500	-	8,500
Donations	6,000	6,500	(500)	6,000
Total Expenses	205,700	206,237	(537)	213,180
Surplus/(Deficit) - Current Year	1,800	(2,721)	-	11,035
Surplus/(Deficit) - Total	122,219	117,698	-	120,419