

Town of LaSalle  
Home Town Hockey Budget  
2019-11-18

Item	Direct Cost	Indirect Cost	Total Cost	Notes
<b><u>Mandatory Costs:</u></b>				
Cleaning of the Premises before, during and after / emptying garbages	2,500		2,500	Staffing Costs (no seasonal workers, so who will perform this?) Assume 2 PT Janitor staff x 20 hrs + misc
Dumpster Rental	300		300	weekly cost
Additional Outdoor Lighting	3,500		3,500	Contract states at and adjacent to premises
400ft. of barriers and barricades	1,000		1,000	only 200 feet required, plus 200 for around lights
8 picnic tables	-	-	-	No cost to the Town
Existing power on premises - contract electrician	6,000		6,000	50% of strawberry festival cost
Portable Toilets	2,000		2,000	50% of strawberry festival cost
Police and Fire Service to be onsite during event		4,000	4,000	4 police officers during event (assumed 4 1st calss officers)
First Aid	700		700	16 hours x 2 lifeguards x
Security (3 personnel at all times)	8,000		8,000	Thursday at 4:00pm - Sunday at 10:00pm (\$21.11/hr x 3 staff x 78 hrs)
Rental of Heavy Machinery	8,000		8,000	2 forklifts and 1 telehandler rental for 5 days
Loss of meeting room rental revenue		500	500	
Lost ice time rental		600	600	requires ice time at a time agreed upon for rogers staff
Additional staff on hand		2,500	2,500	FO's, program staff etc
Contingency	4,800		4,800	
Parking Attendants/Parking Signs	3,000		3,000	
<b>Total Mandatory Costs (excl. snow removal and contingency)</b>	<b>39,800</b>	<b>7,600</b>	<b>47,400</b>	
<b><u>Potential Additional Costs:</u></b>				
Snow removal and salting	5,750	2,500	8,250	Potential Cost of shoveling around tents. Cost to be included under contingency
Contingency	4,800		4,800	
<b>Total Mandatory Costs</b>	<b>50,350</b>	<b>10,100</b>	<b>60,450</b>	
<b><u>Additional optional items for consideration:</u></b>				
Rink Boards	\$1,000.00			
Radio Ads	\$1,300.00			
Newspaper ads	\$1,000.00			
Window Decals	\$2,000.00			
Print (postcards/posters etc/tax insert)	\$2,500.00			
Transit Shuttle (both days)	\$2,000.00			
<b>Total Optional Costs</b>	<b>\$9,800.00</b>			