

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

Item	Direct Cost	Indirect Cost	Total Cost	Actual Cost (as per quote)
<u>Mandatory Costs:</u>				
Cleaning of the Premises before, during and after / emptying garbages	2,500		2,500	
Dumpster Rental	300		300	300
Additional Outdoor Lighting	3,500		3,500	
400ft. of barriers and barricades	1,000		1,000	300
8 picnic tables	-	-	-	
Existing power on premises - contract electrician	6,000		6,000	
Portable Toilets	2,000		2,000	1,413
Police and Fire Service to be onsite during event		4,000	4,000	
First Aid	700		700	
Security (3 personnel at all times)	8,000		8,000	6,800
Rental of Heavy Machinery	8,000		8,000	
Loss of meeting room rental revenue		500	500	
Lost ice time rental		600	600	
Additional staff on hand		2,500	2,500	
Contingency	4,800		4,800	
Parking Attendants/Parking Signs	3,000		3,000	
Total Mandatory Costs (excl. snow removal and contingency)	39,800	7,600	47,400	
<u>Potential Additional Costs:</u>				

Snow removal and salting	5,750	2,500	8,250	
Contingency	4,800		4,800	
Total Mandatory Costs	50,350	10,100	60,450	
Additional optional items for consideration:				
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			
Total Optional Costs	\$9,800.00			