

# 2025 Fall Fiesta Budget

Revenue			
Description	Budget	Actuals	Outstanding
Cal Recycle	\$ 10,000.00	\$ 10,000.00	\$ -
Sponsors	\$ 10,000.00	\$ 11,455.00	\$ 1,455.00
Regular budget (Public Outreach)	\$ 10,000.00	\$ 10,000.00	\$ -
<b>Subtotal</b>	<b>\$ 30,000.00</b>	<b>\$ 31,455.00</b>	<b>\$ 1,455.00</b>
<b>Total</b>			
Expenses			
Description	Budget	Actuals	Outstanding
Parade and Event			
1			
2 Temp Employee	\$ 500.00	\$ 611.10	\$ (111.10)
3 Trophies for Parade	\$ 300.00	\$ 1,230.97	\$ (930.97)
4 Game Booths (games/candy/prizes)	\$ 2,500.00	\$ 3,916.14	\$ (1,416.14)
5 Stage & Flat beds	\$ 2,500.00	\$ 2,500.00	\$ -
6 Tables, Chairs, Tents	\$ 2,500.00	\$ 2,440.00	\$ 60.00
7 Photo back drop, altar decoration	\$ 1,000.00	\$ 509.11	\$ 490.89
8 Donations for Non-Profits and Youth Groups x 15	\$ 3,600.00	\$ 3,750.00	\$ (150.00)
9 Restrooms	\$ 1,190.00	\$ 1,191.96	\$ (1.96)
10 Barricades- Signs	\$ 1,500.00	\$ 321.60	\$ 1,178.40
11 Security	\$ 1,500.00	\$ 1,374.75	\$ 125.25
12 Rental Generators - Manlift	\$ 750.00	\$ 1,351.91	\$ (601.91)
13 Mechanical Bull	\$ 500.00	\$ 250.00	\$ 250.00
14 Photo Booth	\$ 275.00	\$ 275.00	\$ -
<b>Subtotal</b>	<b>\$ 17,840.00</b>	<b>\$ 19,447.54</b>	<b>\$ (1,107.54)</b>
Entertainment			
15 Mariachi	\$ 1,000.00	\$ 920.00	\$ 80.00
16 Live Music (DJ)-Entertaining, groups	\$ 2,625.00	\$ 2,875.00	\$ (250.00)
17 Master of Ceremony	\$ 250.00	\$ 250.00	\$ -
<b>Subtotal</b>	<b>\$ 3,875.00</b>	<b>\$ 4,045.00</b>	<b>\$ (170.00)</b>
Marketing			
18 Food-Drinks for Volunteers	\$ 1,000.00	\$ 533.82	\$ 466.18
19 Marketing Radio, IV Press, Billboards	\$ 1,000.00	\$ -	\$ 1,000.00
21 Banners	\$ 650.00	\$ 2,080.57	\$ (1,430.57)
<b>Subtotal</b>	<b>\$ 2,650.00</b>	<b>\$ 2,614.39</b>	<b>\$ 35.61</b>
Misc.			
22 Insurance & I.C. Permits	\$ 2,500.00	\$ 2,194.76	\$ 305.24
23 Repairs, fixtures & tools	\$ -	\$ 2,264.72	\$ (2,264.72)
<b>Subtotal</b>	<b>\$ 2,500.00</b>	<b>\$ 4,459.48</b>	<b>\$ (1,959.48)</b>
<b>Total</b>			
	<b>\$ 26,865.00</b>	<b>\$ 30,566.41</b>	<b>\$ (3,201.41)</b>