

**Coastal Christmas Winter Festival Budget
By Funding Source**

Funding Source	Category	Description	Total	Percentage to Budget
FY18 - TYPE A Marketing/Co-Promotion Fund	Purchased Items (utilize for several years)	Inflatable Snow Globe and Snowman; Snow Machine; Large Christmas Tree; Winter Attractions/Decorations	\$80,000	40%
FY19- TYPE A Marketing/Co-Promotion Fund (Pending Approval)	Rental / Creative elements	Bounce House Rental (2); Toddler Zone; Face Painting artists; Theatrical performers; Disney Characters	\$40,000	20%
Sponsorships / Event Revenue	Venue expenses	Set up / tear down labor; Event staff; Marketing; Miscellaneous expenses	\$55,000	28%
FY19 - Convention Center Content Contribution Fund (Pending Approval)	Outdoor Elements (Dec. 21-23)	Festive Lighting / Tree lighting; Lodge furniture and fire pits; Reindeer; Fening; Permits; Trackless Train; Marketing	\$25,000	13%
TOTAL:			\$200,000	100%