

Website Costs	Notes	Number Required	Cost Each	Budget	Actual (Inc HST)	2018 Spend
Hosting		12	\$42.00	\$504.00	\$569.52	488
Updates		1	\$1,000.00	\$1,000.00	\$1,130.00	1683.16
Total Budget				\$1,504.00	\$1,699.52	\$2,183.16

Brochure Costs	Notes	Number Required	Cost Each	Budget	Actual (Inc HST)	2018 Spend
Brochure Design		1	\$1,200.00	\$1,200.00	\$1,356.00	1,200.00
Brochure Printing (based on 2018)	budget includes extra page	12000	\$0.60	\$7,200.00	\$8,136.00	6,097.00
Brochure holder/stands		12	\$10.00	\$120.00	\$135.60	0.00
Ballot Insert Design	Tracy Walker	1	\$500	\$500	\$565.00	0
Ballot Insert (new for 2019)	estimate based on vista print	12500	\$0.05	\$625.00	\$706.25	0.00
Total Budget				\$9,645.00	\$10,898.85	7,297.00

Banner Costs	Notes	Number Required	Cost Each	Budget	Actual (Inc HST)	2018 Spend
Logo Only Banners	More banners ?	0	\$120.00	\$0.00	\$0.00	
Artist Specific Banners	Rashmi & Judith Banners	2	\$120.00	\$240.00	\$271.20	\$3,842.00
2017 large banners	(Never received Invoice)				\$0.00	
Total Budget				\$240.00	\$271.20	\$3,842.00

Road Signs	Notes	Number Required	Cost Each	Budget	Actual (Inc HST)	2018 Spend
Studio Road Signs	A-Frames (Media Gone Mad)	25	\$97.00	\$2,425.00	\$2,740.25	
	Shipping	25	\$12.00	\$300.00	\$339.00	
Finger Board Signs		8	\$35.00	\$280.00	\$316.40	
Main Road Signs		6	\$120.00	\$720.00	\$813.60	
Digital Sign In Town (Arena & Walmart)	2 weeks each x 2 signs	8	\$25.00	\$200.00	\$226.00	
Permits / Bylaw Exemptions	Uxbridge Durham (estimate)	2	\$125.00	\$250.00	\$282.50	
Total Budget				\$4,175.00	\$4,717.75	\$0.00

Advertising	Notes	Number Weeks	Cost Each	Budget	Actual (Inc HST)	2018 Spend
Akimbo	Repeat Poster Package	1	\$550.00	\$621.50	\$702.30	\$621.00
Metroland		1	\$500.00	\$500.00	\$565.00	\$1,081.00
Cosmos		2	\$340.00	\$680.00	\$768.40	\$386.00
Facebook Instagram		1	\$1,000.00	\$1,000.00	\$1,130.00	\$1,356.00
Discover Durham Website					\$0.00	
Discover Uxbridge Brochure					\$0.00	
Posters		12	\$2.00	\$24.00	\$27.12	\$24.00
Radio					\$0.00	\$680.00
Total Budget				\$2,825.50	\$3,192.82	\$4,148.00

Other	Notes	Number Required	Cost Each	Budget	Actual (Inc HST)	2018 Spend
\$1000 Prize		1	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Launch Party for Artists		1	\$250.00	\$250.00	\$282.50	\$250.00
Live Music for Party		1	\$100.00	\$100.00	\$113.00	\$100.00
Donations & Memberships	Pineridge Arts Council / CotArts	1	\$530.00	\$530.00	\$530.00	\$30.00
stamps		1	\$0.00	\$0.00	\$0.00	\$184.00
Bank Fees		1	\$0.00	\$0.00	\$0.00	\$60.00
Total Budget				\$1,880.00	\$1,925.50	\$1,624.00

Total Amount Being Spent 2019	\$20,269.50
Revenue Generated 2019	\$15,600.00
Starting Balance	6251.87

**by increasing guest artists to 2 per studio revenue covers expenses.
 ***2018 had 44 guest artists