

8th Annual Maritime Festival Budget Overview

Expense	Funding				Total	Notes
	Federal Heritage Grant	Sponsorship	Vendor Rental	City of Richmond		
Arts and Entertainment	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	Local artists and entertainers, as dictated by Federal Heritage Grant. If funding secured, will allocate for non-local entertainment (music, theatre or other, perhaps cooperatively with performer already visiting area). May also support art installations that may be deemed "commissionable" or contests such as a fiddle competition, children's scavenger hunt, and which are not eligible for grant funding.
Non-local Entertainment	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	Tents, porta-potties, etc for Federal Grant portion (rentals only). Actual costs will be determined by scope and programming of event. (All attempts will be made to use existing, City-owned infrastructure where possible.) City of Richmond funds will support the creation of 2-3 entertainment mini-stages (pods), and includes audio-visual equipment (design and number depending on funding). Will have to include food and beverage, care and comfort for entertainers, per Heritage Grant restrictions. As Sponsorship funding is confirmed, it will be used for permanent infrastructure for use in future years, entryways (\$15,000), signage (\$4,000) (brand elements and decor such as tree lights, etc, (\$1500). These are "non-essentials" and, for risk mitigation purposes, are funded by sponsorship. They are, however, essential to the environment the event organizers are hoping to create.
Infrastructure	\$ 27,000	\$ 22,500	\$ -	\$ 20,500	\$ 70,000	Technical and site management (\$20,000), programming (\$15,000) and stage management/production coordinator (\$5,000)
Production Management	\$ -	\$ 7,500	\$ -	\$ 32,500	\$ 40,000	
Marketing and Promotion	\$ 7,500	\$ -	\$ -	\$ 2,000	\$ 9,500	Heritage Grant will not cover non-local marketing, therefore will allocate some funds for Pacific Northwest outreach. Will also need to develop logo/brand/website. Advertising buy leveraged with sponsorship.
Volunteer	\$ 2,500	\$ 7,500	\$ -	\$ -	\$ 10,000	160 Volunteers @ \$35.00PP for uniforms = \$5,600. Care and Comfort @ \$27.50PP = \$4,400.
Security	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500	BCA @ \$92.00 PH @ 8HRs@2.5 days=\$1,840. Private Security = \$2,700. Insurance = \$2,000. Contingency for RCMP/Fire costs.
Traffic	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	Based on Recent Past Traffic Plan base costs - Road closure and control in front of Britannia.
Total	\$ 92,000	\$ 50,000	\$ 2,500	\$ 65,000	\$ 209,500	

General Notes

- Non-local Programming:** includes entertainers "without significant connection to the locality", contesting, food and beverage for entertainers, etc
- Infrastructure:** Grant will not cover certain operating expenses, repairs, or purchases done to site. It will cover rentals, and other non-permanent infrastructure such as tents, etc.
- Non-local Promotion:** is not covered by grant

Festival Budgeting Overview:

The “Building Communities Through Arts and Heritage – Local Festivals Grant”, through the Department of Canadian Heritage, is not designed to bear entire costs of local festivals. In the application, sponsorship and municipal support information is requested.

The information below is presented directly from grant guidelines.

WHAT EXPENSES ARE ELIGIBLE?

To be eligible, an expense must be directly linked to a festival project that supports the expected results of the Program. Some examples include:

- fees and expenses for local artists, artisans, and performers of local historical heritage activities
- costs of recruiting, training, and supporting local volunteers (e.g., child care expenses, food, non-alcoholic beverages, distinctive clothing)
- fees and expenses related to the exhibition of artwork by local artists and artisans
- costs of publicity aimed at the local population
- production expenses, including equipment rental costs (e.g., rental of costumes, lighting, sound equipment, tents)
- logistical expenses (e.g., traffic barriers, portable toilets, garbage bins)
- venue rental and set-up costs
- cost of insurance for eligible activities

WHAT EXPENSES ARE NOT ELIGIBLE?

- operating expenses of your group (e.g., salaries, travel, office equipment or furniture, vehicles)
- fees and expenses for non-local artists, artisans, or performers of local historical heritage
- commissioned or purchased artworks or crafts
- costs related to repairing or restoring artworks or crafts
- creation costs for a performance (e.g., writing, artistic direction, rehearsals) artwork, an exhibition, or any activity that produces a tangible result (e.g., commemorative plaques, costumes, showcases, parade floats)
- creation expenses and/or commission of non-tangible works of art including theatre, music, and dance works
- expenses related to competitions (e.g., purchase of prizes, expenses of jury members)
- food and beverages, other than those described for volunteers
- purchase of equipment and capital expenses (e.g., computers, stage equipment, risers, lighting, sound equipment)
- costs related to the research, planning and production of books and exhibitions
- security or paramedic services
- fireworks