Revenue: Potential Cost Recovery					
Admission/Registration					\$ -
Vendor Fees					-
Booth Fees					-
Other Revenues (Sales)					-
Fundraising/Donations					-
Total Revenues					-
Expenses:					
		No. of			
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours	Total
Posting of No Parking Signs	CSS	1	\$49.61	2.50	\$ 124.03
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Manning of Barricades	Maintenance Worker II	0	\$49.88	-	-
Security Escort/Event Monitors	Police Sergeant		\$105.33	-	-
Security	Police Officer	2	\$84.59	9.00	338.36
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48
Sidewalk Blowing	Maintenance Worker II	2	\$49.88	2.00	199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28
Subtotal personnel costs					4,058.47
Supplies & Services					
Advertising/Marketing/Operatoins					-
Attractions/Talent					-
Special Event Insurance Premium					1,000.00
Pop up Shade Structures					
Porta Potties					-
Walkie Talkies					-
Hanging of Banner Across Main Street only					-
Printing of "No Parking" Signs					62.04
Other					-
Subtotal supplies and services					1,062.04
Total Expenses					5,120.51
Revenue vs. expenditures					\$ (5,120.51)

Assumption: Water and Vehicle Barricades

Road Closure: 3 PM - 9 PM Event Hours: 4 PM - 7:30 PM

Admission/Registration					\$ -	
Vendor Fees					_	
Booth Fees					-	
Other Revenues (Sales)					-	
Fundraising/Donations					-	
Total Revenues					-	_
Expenses:						_
		No. of				
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours	Total	
Posting of No Parking Signs	Community Services Spec.	1	\$49.61	2.50	\$ 124.03	_
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	1,197.12	
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56	
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12	
Manning of Barricades	Maintenance Worker II		\$49.88	-	-	
Security Escort/Event Monitors	Police Sergeant	0	\$105.33	-	-	
Security	Police Officer	2	\$84.59	8.00	1,353.44	
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48	
Sidewalk blowing	Maintenance Worker II	2	\$49.88	2.00	199.52	
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28	_
Subtotal personnel costs					5,073.55	_
Supplies & Services						
Special Event Insurance Premium					700.00	estima
Hanging of Banner Across Main Street only					-	
Printing of "No Parking" Signs					62.04	
Other					-	
Subtotal supplies and services					762.04	
Total Expenses					5,835.59	_
Revenue vs. expenditures					\$ (5,835.59)	_
Total Expenses					5,835.59	- -
Revenue vs. expenditures					\$ (5,835.59)	=

Revenue: Potential Cost Recovery

Assumption: Meridian Barricades Road Closure: 2:00 PM - 10:00 PM Event Hours: 3:00 PM - 9:00 PM

Revenue: Potential Cost Recovery						
Admission/Registration					\$ -	
Vendor Fees					-	
Booth Fees					-	
Other Revenues (Sales)					-	
Fundraising/Donations					-	_
Total Revenues					_	_
Expenses:						-
		No. of				
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours	Total	
Posting of No Parking Signs	CSS	1	\$49.61	2.50		
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	1,197.12	
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56	
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12	
Manning of Barricades	Maintenance Worker II		\$49.88		-	
Public Works						
Security Escort/Event Monitors	Police Sergeant	1	\$105.33	10.00	,	(should be 10 hrs for road closure)
Securty	Police Officer	3	\$84.59	10.00	,	(should be 10 hrs for road closure)
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48	
Sidewalk Blowing	Maintenance Worker II	2	\$49.88	2.00	199.52	
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28	_
Subtotal personnel costs					7,311.11	_
Supplies & Services						
Advertising/Marketing/Operatoins					-	
Attractions/Talent					-	
Special Event Insurance Premium					1,000.00	
Pop up Shade Structures					-	(should be ommitted)
Porta Potties					1,000.00	(should be ommitted)
Walkie Talkies					=	(should be ommitted)
Hanging of Banner Across Main Street only					-	
Printing of "No Parking" Signs					62.04	
Other					_	<u>-</u>
Subtotal supplies and services					2,062.04	-
Total Expenses					9,373.15	-
Revenue vs. expenditures					\$ (9,373.15)	=

Assumption: Water and Vehicle Barricades

Road Closure: 12 PM - 10 PM Event Hours: 3 PM - 9 PM

Revenue Folemai Cost Recovery					
Admission/Registration					\$ -
Vendor Fees					-
Booth Fees					-
Other Revenues (Sales)					
Fundraising/Donations					
Total Revenues					
Expenses:					
		No. of			
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours	Total
Posting of No Parking Signs	Community Services Spec.	1	\$49.61	2.50	
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Manning of Barricades	Maintenance Worker II		\$49.88		-
Security Escort/Event Monitors	Police Sergeant	0	\$105.33	-	-
Security	Police Officer	2	\$84.59	5.00	845.90
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48
Sidewalk blowing	Maintenance Worker II	2	\$49.88	2.00	199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28
Subtotal personnel costs					4,566.01
Supplies & Services					
Special Event Insurance Premium					600.00 E
Hanging of Banner Across Main Street only					-
Printing of "No Parking" Signs					62.04
Other					-
Subtotal supplies and services					662.04
Total Expenses					5,228.05
Revenue vs. expenditures					\$ (5,228.05)
Total Expenses					5,228.05
Revenue vs. expenditures					\$ (5,228.05)

Revenue Potenial Cost Recovery

Assumption: Meridian Barricades Road Closure: 4:00 PM - 9:00 PM Event Hours: 5:00 PM - 8:00 PM

Revenue: Potential Cost Recovery					
Admission/Registration					\$ -
Vendor Fees					-
Booth Fees					-
Other Revenues (Sales)					-
Fundraising/Donations					
Total Revenues					
Expenses:					
		No. of			
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours	Total
Posting of No Parking Signs	CSS	1	\$49.61	2.50	\$ 124.03
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Manning of Barricades	Maintenance Worker II	2	\$49.88		_
Security Escort/Event Monitors	Police Sergeant	1	\$105.33	5.50	579.32
Security	Police Officer	3	\$84.59	5.50	1,395.74
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48
Sidewalk Blowing	Maintenance Worker II	2	\$49.88	2.00	199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28
Subtotal personnel costs					5,695.16
Supplies & Services					
Advertising/Marketing/Operatoins					-
Attractions/Talent					-
Special Event Insurance Premium					900.00
Pop up Shade Structures					-
Porta Potties					-
Walkie Talkies					-
Hanging of Banner Across Main Street only					-
Printing of "No Parking" Signs					62.04
Other					 -
Subtotal supplies and services					962.04
Total Expenses					6,657.20
Revenue vs. expenditures					\$ (6,657.20)

Assumption: Water and Vehicle Barricades Road Closure: 2:30 PM - 8:00 PM Event Hours: 4:00 PM - 7:30 PM

Revenue: Potential Cost Recovery						
Admission/Registration					\$	-
Vendor Fees						-
Booth Fees						-
Other Revenues (Sales)						-
Fundraising/Donations						
Total Revenues						-
Expenses:				ı	1	
n 10 1 1 1 1 1	D. C. CTIA	No. of	TT 1 D .			25 . 1
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours	Φ.	Total
Posting of No Parking Signs Pre-Event Road Closure Set-Up	CSS Maintenance Worker II	1 2	\$49.61 \$49.88	2.50	\$	124.03
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00		598.56
Road Closure	Police Dispatcher/Records Technician	3	\$47.59	5.00		570.50
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88			
Manning of Barricades	Maintenance Worker II	0	\$49.88			_
Security Escort/Event Monitors	Police Sergeant	4	\$105.33	4.50		1,895.94
Security	Police Officer	14	\$84.59	4.50		5,329.17
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00		104.48
Sidewalk Blowing	Maintenance Worker II	2	\$49.88	2.00		199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00		299.28
Subtotal personnel costs						8,550.98
Supplies & Services						
Advertising/Marketing/Operatoins						-
Attractions/Talent						-
Special Event Insurance Premium						1,000.00
Pop up Shade Structures						-
Porta Potties						-
Walkie Talkies						-
Hanging of Banner Across Main Street only						-
Printing of "No Parking" Signs						62.04
Other						-
Subtotal supplies and services						1,062.04
Total Expenses						9,613.02
Revenue vs. expenditures					\$	(9,613.02)

Road Closure: 12:00 PM - 5:30 PM

Revenue: Potential Cost Recovery					
Admission/Registration					\$ -
Vendor Fees					-
Booth Fees					-
Other Revenues (Sales)					-
Fundraising/Donations					-
Total Revenues					-
Expenses:					
Personnel Costs by Activity	Position Title	No. of Employees	Hourly Rate	Hours	Total
Posting of No Parking Signs	Community Services Spec.	1	\$49.61	2.50	\$ 124.03
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Manning of Barricades	Maintenance Worker II		\$49.88	9.00	-
Public Works	Walleriance Wolker II		Ψ12.00	7.00	
Security Escort/Event Monitors	Police Sergeant	1	\$105.33	9.00	947.97
Security	Police Officer	3	\$84.59	9.00	2,283.93
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48
Sidewalk blowing	Maintenance Worker II	2	\$49.88	2.00	199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28
Subtotal personnel costs					6,952.01
Supplies & Services					
Special Event Insurance Premium					1,000.00 estimate
Hanging of Banner Across Main Street only					-
Printing of "No Parking" Signs					62.04
Other					-
Subtotal supplies and services					1,062.04
Total Expenses					8,014.05
Revenue vs. expenditures					\$ (8,014.05)
Assumption: Meridian Barricades					
Road Closure: 1:00 PM -10:00 PM					
Event Hours: 4:00 PM - 9:00 PM					

Revenue: Potential Cost Recovery					
Admission/Registration					\$ -
Vendor Fees					-
Booth Fees					-
Other Revenues (Sales)					-
Fundraising/Donations					-
Total Revenues					-
Expenses:					
Personnel Costs by Activity	Position Title	No. of Employees	Hourly Rate	Hours	Total
Posting of No Parking Signs	CSS	1	\$49.61	2.50	\$ 124.03
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	12.00	 1,197.12
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12
Manning of Barricades	Maintenance Worker II		\$49.88	-	-
Public Works					
Security Escort/Event Monitors	Police Sergeant	0	\$105.33	-	-
Security	Police Officer	0	\$84.59	-	-
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48
Sidewalk blowing	Maintenance Worker II	2	\$49.88	2.00	199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28
Subtotal personnel costs					3,720.11
Supplies & Services					
Special Event Insurance Premium					500.00
Hanging of Banner Across Main Street only					-
Printing of "No Parking" Signs					-
Other					-
Subtotal supplies and services					500.00
Total Expenses					4,220.11
Revenue vs. expenditures					\$ (4,220.11)
Assumption: Meridian Barricades					
Road Closure: 7:00 AM - 7:00 PM (Bell Tower & Stage Coach A	lley)				
Event Hours: 11:00 AM - 6:00 PM					

Revenue: Potential Cost Recovery									
Admission/Registration					\$ -				
Vendor Fees					-				
Booth Fees					-				
Other Revenues (Sales)					-				
Fundraising/Donations					-				
Total Revenues					-				
Expenses:									
-									
			Estim	ated			Actu	ıal	
Post of the Control o	Position Title	No. of	IIi D -4-	TT	75-4-1	No. of	IIl D -4-	TT	T-4-1
Personnel Costs by Activity Posting of No Parking Signs		Employees 1	Hourly Rate \$49.61	2.50	* 124.03	Employees	Hourly Rate \$49.61	Hours 2.50	* 124.03
Pre-Event Road Closure Set-Up	Community Services Spec. Maintenance Worker II	2	\$49.61 \$49.88	12.00	1,197.12	2	\$49.61 \$49.88	12.00	1,197.12
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88	3.00	598.56	4	\$49.88	3.00	598.56
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88	12.00	1,197.12	2	\$49.88	12.00	1,197.12
Manning of Barricades	Maintenance Worker II	2	\$49.88	-	- 1,177.12		\$49.88	-	- 1,177.12
Public Works	Wantenance Worker II		Ş+7.00				۳۰.00		
Security Escort/Event Monitors	Police Sergeant	0	\$105.33	_	_	0	\$105.33	_	
Security	Police Officer	2	\$84.59	12.00	2,030.16	2	\$84.59	12.00	2,030.16
Street Sweeping	Traffic Maintenance Worker	1	\$52.24	2.00	104.48	1	\$52.24	2.00	104.48
Sidewalk blowing	Maintenance Worker II	2	\$49.88	2.00	199.52	2	\$49.88	2.00	199.52
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88	2.00	299.28	3	\$49.88	2.00	299.28
Subtotal personnel costs					5,750.27				5,750.27
Supplies & Services									
Special Event Insurance Premium					750.00				750.00
Hanging of Banner Across Main Street only					-				-
Printing of "No Parking" Signs					-				=
Other					-				=
Subtotal supplies and services					750.00				750.00
Total Expenses					6,500.27				6,500.27
Revenue vs. expenditures					\$ (6,500.27)				\$ (6,500.27)
Assumption: Meridian Barricades									
Road Closure: 6:00 AM - 6:00 PM			1			-			
Event Hours: 9:00 AM = 4:00 PM									

Revenue: Potential Cost Recovery						
Admission/Registration					\$	_
Vendor Fees					-	_
Booth Fees						_
Other Revenues (Sales)						-
Fundraising/Donations						-
Total Revenues						-
Expenses:						
		No. of				
Personnel Costs by Activity	Position Title	Employees	Hourly Rate	Hours		Total
Posting of No Parking Signs	Community Services Spec.	1	\$49.61	0.50	\$	24.81
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88	0.30	φ	24.01
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88			_
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88			
Manning of Barricades	Maintenance Worker II	2	\$49.88	_		
Public Works	Wantenance worker in		ψτ2.00	_		
Security Escort/Event Monitors	Police Sergeant	0	\$105.33	_		
Security Security	Police Officer	0	\$84.59	_		_
Street Sweeping	Traffic Maintenance Worker	0	\$52.24	_		_
Sidewalk blowing	Maintenance Worker II	0	\$49.88	_		_
Post-Event Road Closure Breakdown	Maintenance Worker II	3	\$49.88			-
Subtotal personnel costs						24.81
Supplies & Services						
Special Event Insurance Premium						500.00
Hanging of Banner Across Main Street only						
Printing of "No Parking" Signs						-
Other						-
Subtotal supplies and services						500.00
Total Expenses						524.81
-						
Revenue vs. expenditures					\$	(524.81)
A CIT DOLLAR						
Assumption: Meridian Barricades						
Road Closure: 1:00 PM - 3:00 PM (Bell Tower triangle)						
Event Hours: 2:30 PM - 3:00 PM						

Cell: A13

Note: If this is a "rolling" closure meridian barricades might not be needed

Nick Stone

Revenue: Potential Cost Recovery					
Admission/Registration					\$ -
Vendor Fees					-
Booth Fees					-
Other Revenues (Sales)					-
Fundraising/Donations					-
Total Revenues					-
Expenses:					
Personnel Costs by Activity	Position Title	No. of Employees	Hourly Rate	Hours	Total
Posting of No Parking Signs	Community Services Spec.	1	\$49.61	0.50	\$ 24.81
Pre-Event Road Closure Set-Up	Maintenance Worker II	2	\$49.88		-
Road Closure Staging - Day of Event	Maintenance Worker II	4	\$49.88		-
Meridian Barricade Transportation	Maintenance Worker II	2	\$49.88		-
Manning of Barricades	Maintenance Worker II		\$49.88	-	-
Public Works					
Security Escort/Event Monitors	Police Sergeant	0	\$105.33	-	-
Security	Police Officer	0	\$84.59	-	-
Street Sweeping	Traffic Maintenance Worker	0	\$52.24	2.00	-
Sidewalk blowing	Maintenance Worker II	0	\$49.88	-	-
Post-Event Road Closure Breakdown	Maintenance Worker II	0	\$49.88	-	-
Subtotal personnel costs					24.81
Supplies & Services					
Special Event Insurance Premium					500.00
Hanging of Banner Across Main Street only					-
Printing of "No Parking" Signs					-
Other					-
Subtotal supplies and services					500.00
Total Expenses					524.81
Revenue vs. expenditures					\$ (524.81)
Assumption: Meridian Barricades					
Road Closure: 4:45 PM - 6:45 PM (Application indicates full roa	nd closure. If rolling closures, numbers v	vill reduce drastical	ly.)		
Event Hours: 5:15 PM - 6:15 PM					

Cell: A13

Note: if this is a rolling closure meridian barricades might not be needed

Nick Stone