

Revenue: Potential Cost Recovery

Admission/Registration	\$	-
Vendor Fees		-
Booth Fees		-
Other Revenues (Sales)		-
Fundraising/Donations		-
Total Revenues		<u>-</u>

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	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					<u>4,058.47</u>
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					<u>1,062.04</u>
Total Expenses					<u>5,120.51</u>
Revenue vs. expenditures					<u>\$ (5,120.51)</u>

Assumption: Water and Vehicle Barricades

Road Closure: 3 PM - 9 PM

Event Hours: 4 PM - 7:30 PM

Revenue: Potential Cost Recovery

Admission/Registration	\$	-
Vendor Fees		-
Booth Fees		-
Other Revenues (Sales)		-
Fundraising/Donations		-
Total Revenues		<u>-</u>

Expenses:

<i>Personnel Costs by Activity</i>	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	-	-
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					<u>5,073.55</u>

Supplies & Services

Special Event Insurance Premium	700.00	estimate
Hanging of Banner Across Main Street only		-
Printing of "No Parking" Signs		62.04
Other		-
Subtotal supplies and services		<u>762.04</u>
Total Expenses		<u>5,835.59</u>

Revenue vs. expenditures \$ (5,835.59)

Total Expenses 5,835.59

Revenue vs. expenditures \$ (5,835.59)

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	<u>-</u>

Expenses:

<i>Personnel Costs by Activity</i>	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	1	\$105.33	10.00	1,053.30 (should be 10 hrs for road closure)
Security	Police Officer	3	\$84.59	10.00	2,537.70 (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					<u>7,311.11</u>
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					-
Subtotal supplies and services					<u>2,062.04</u>
Total Expenses					<u>9,373.15</u>
Revenue vs. expenditures					<u>\$ (9,373.15)</u>

Assumption: Water and Vehicle Barricades

Road Closure: 12 PM - 10 PM

Event Hours: 3 PM - 9 PM

Revenue Potential Cost Recovery

Admission/Registration	\$	-
Vendor Fees		-
Booth Fees		-
Other Revenues (Sales)		-
Fundraising/Donations		-
Total Revenues		<u>-</u>

Expenses:

<i>Personnel Costs by Activity</i>	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		-
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					<u>4,566.01</u>

Supplies & Services

Special Event Insurance Premium	600.00	Estimate
Hanging of Banner Across Main Street only	-	
Printing of "No Parking" Signs	62.04	
Other	-	
Subtotal supplies and services	<u>662.04</u>	
Total Expenses	<u>5,228.05</u>	

Revenue vs. expenditures \$ (5,228.05)

Total Expenses 5,228.05

Revenue vs. expenditures \$ (5,228.05)

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		<u>-</u>

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	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					<u>5,695.16</u>
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					<u>962.04</u>
Total Expenses					<u>6,657.20</u>
Revenue vs. expenditures					<u>\$ (6,657.20)</u>

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		<u>-</u>

Expenses:

<i>Personnel Costs by Activity</i>	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		-
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	-	-
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					<u>8,550.98</u>
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					<u>1,062.04</u>
Total Expenses					<u>9,613.02</u>
Revenue vs. expenditures					<u>\$ (9,613.02)</u>

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:						
		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	9.00		-
Public Works						
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:					
		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		\$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 Alley)					
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:					
		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		-
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	-	-
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)
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:					
		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		-
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 road closure. If rolling closures, numbers will reduce drastically.)					
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