

				Budgeted			
Total Expenses				\$1,084,776.48			
Item	Per Ticket Fee	Budgeted	Fixed	PR / Marketing / Advertising	Per Ticket Fee	Budgeted	Fixed
Internet	\$0.00	\$0,000.00		Website / Mobile App Development	\$0.10	\$1,000.00	+
Electrical Work	\$0.21	\$1,000.00	+	Floor and Posters	\$0.01	\$4,000.00	+
Insurance	\$2.08	\$10,000.00		Programs / Schedules / Maps	\$0.25	\$750.00	
Photographers (4)	\$3.00	\$12,000.00	+	Local Marketing	\$0.21	\$1,000.00	
Generators	\$0.25	\$1,200.00	+	Marketing Stickers or Other Marketing Items	\$0.01	\$200.00	+
Physical Props (Scenery and Production)	\$1.04	\$1,000.00	+	Real Ticket Stock (If Printing Tickets)	\$0.01	\$0.00	+
Promoter Signage/Other Signage	\$0.21	\$1,000.00	+	Web Hosting, Email Hosting, and Domain	\$0.01	\$200.00	+
Household Ticket VP	\$0.00	\$0.00		Facebook & Instagram Advertising	\$14.00	\$25,000.00	
Business Ticket VP	\$0.00	\$1,200.00	+	Twitter Advertising	\$8.00	\$1,000.00	+
Offroad Barbecue	\$0.43	\$1,000.00	+	Google Paid Search	\$2.00	\$1,000.00	+
Printing	\$1.17	\$1,000.00	+	Admob Remarketing	\$1.00	\$1,000.00	
Total	\$8.88	\$100,400.00		Graphics Design	\$0.01	\$1,000.00	+
				Big Partner 1	\$0.01	\$100.00	+
				Big Partner 2	\$0.01	\$100.00	+
				Big Partner 3	\$0.01	\$100.00	+
				Big Partner 4	\$0.01	\$100.00	+
				Big Partner 5	\$0.01	\$100.00	+
				Big Partner 6	\$0.01	\$100.00	+
				Radio Ads	\$0.12	\$1,000.00	+
				Guest Team Bourdain Feed / Promo	\$1.00	\$6,000.00	
				National Promoter Partner Fees	\$1.00	\$1,000.00	
				Test Marketing	\$0.21	\$1,000.00	+
				Print Partner 1	\$0.25	\$100.00	
				Print Partner 2	\$0.21	\$1,000.00	+
				Print Partner 3	\$0.10	\$100.00	+
				Print Partner 4	\$0.10	\$100.00	+
				Print Partner 5	\$0.10	\$100.00	+
				Other Marketing	\$3.00	\$15,000.00	
				Total	\$38.40	\$61,000.00	6.00%
				Pre-Production Costs			
				Postage	\$0.01	\$100.00	+
				Gas/Fuel	\$0.75	\$1,500.00	+
				Radio Test Riders	\$1.75	\$13,000.00	+
				Production Housing for Staff	\$0.04	\$4,000.00	+
				Meals for Artists	\$1.04	\$1,000.00	+
				Rooming/Transportation for Artists	\$1.04	\$1,000.00	+
				Production Food / Water / Hospitality / Guest Room Rental	\$3.13	\$15,000.00	
				Total	\$10.76	\$35,600.00	
				Production Costs			
				Production	\$0.01	\$100.00	+
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Attendance	8700
Target Break Even Ticket Price	\$124.34

SCENARIO SIMULATOR	
Camping Fee	\$45.00
Ticket Fee	\$109.00
What Percentage Camp?	80%
CAMPERS	
Number Fans	101.0
Promoting/Marketing	\$1.50
Total Ticket with Fees Per Camper	\$154.50
NON CAMPERS	
Number Fans	100.0
Promoting/Marketing	\$1.50
Total Fees Per Non-Camper	\$155.50
Total Revenue	\$1,368,800.00
Exp. In	108.48
Before Ancillary Income	\$64,000.00
Guaranteed Add Back Income	
Ticket Company Kickback	\$1,000.00
Owner Salaries Add Back	\$50,000.00
After Projected Income	\$109,000.00
Additional Income	
MTT Merch	\$1,000.00
10% of Venue Box/Beer	\$1,000.00
MTT Gas	\$2,000.00
Logistical Computer Sales	\$20,000.00
Venue Fees	\$80,000.00
Amusement Ride Income	\$1,000.00
Parking Income	\$100.00
ATM Share	\$1,000.00
MTT Water	\$4,000.00
MTT Food/Cat Transport	\$1,000.00
MTT General Item Box Share	\$1,000.00

Music Concert Budget Spreadsheet

Elizabeth C. Axford

A red circular graphic with a gradient, appearing as a partial circle or a thick curved line, located to the right of the author's name.

Music Concert Budget Spreadsheet:

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