

FREEZERBURN 2022 ACTUALS

As of 2022 October 23

Income	2022 ACTUALS	
	# of people	\$90-200/ticket
Ticket sales - Calgary	0	\$ -
Ticket sales - Edmonton	0	\$ -
Ticket sales - Sold in 2020	433	\$ 75,775.00
Ticket sales - Online Platform	530	\$ 106,000.00
Ticket sales - Directed		\$ -
Low Income Ticket sales	25	\$ 2,250.00
Low Income Ticket donation		\$ -
Gate Re-Entry		\$ 400.00
Grant Money Online Donation		\$ 1,892.39
Total Income	988	\$ 186,317.39

Expenses	# of people	\$10.50/night
	Ticket Sales - 4 nights	988
Early Entry - Wed night	110	\$ 1,155.00
Early Entry - Tue night	25	\$ 262.50
Late Stay - Mon night	22	\$ 231.00
Pre Weekend	0	\$ -
Venue		\$ 43,144.50

		Budget
COVID Related Fees		\$ -
Ticket Fees (Square)		\$ 33.71
Bank Fees		\$ 211.76
Townhall		\$ 157.50
County Permit		\$ -
Water Truck		\$ -
Tickets		\$ 1,381.89
Insurance		\$ 2,900.00
Portapotties		\$ 7,045.50
Lawyer		\$ -
Radios		\$ 1,080.98
Security		\$ 4,607.40
Producers		\$ 371.44
Communications		\$ -
Storage		\$ 1,000.00
Media		\$ -
DPW		\$ 4,470.40
Crane / Picker Truck	900.00	
Generators	1304.62	
Fuel	397.15	
Pathway lights	126.46	
Bell stand	0.00	
Carports	0.00	
Signage/placement/parking	1316.33	
Transportation/extras	44.10	
Pathway rehabilitation	381.74	

Gate		\$	339.13	
Greeters		\$	179.53	
First Response		\$	1,355.27	
	Sanctuary/Harm Reduction?	\$	358.56	
	Rangers	\$	797.32	
	Oracle	\$	199.39	
EMT		\$	11,088.00	
Golf Carts		\$	2,520.00	
Temple		\$	5,026.35	
Effigy		\$	5,145.30	
DMV		\$	-	
Fire Safety		\$	1,173.21	
Pyrotechnics & Ignitions		\$	1,053.37	
Sound Marshal		\$	31.48	
Center Camp		\$	931.99	
Ceremonial Production		\$	-	
Fireworks		\$	935.26	
Leave No Trace		\$	-	
Fire Conclave		\$	-	
ARTery		\$	252.00	
WWW		\$	385.55	
Survival Guide		\$	655.57	
Swag		\$	4,096.57	
	Volunteer Gift	\$	2,953.36	
	Stickers	\$	756.00	
	Wristbands	\$	387.21	
Volunteer Support & Appreciation Party		\$	371.04	
	Expenses prior to Grants	\$	101,944.70	
	Infrastructure from FB2019	\$	(1,000.00)	
	Total Expenses prior to Grants	\$	100,944.70	
Art Grants		\$	43,145.41	
Art Grant Money from 2019		\$	(30,000.00)	
Total Art Grants for 2022		\$	13,145.41	
5% Contingency		\$	-	
	Total Expenses	\$	114,090.11	
Donation to Burning Man Project		\$	1,000.00	
Donation to Ponoka Family & Community Support Services		\$	1,000.00	
	Surplus	\$	70,227.28	
Hold for 2023 Infrastructure/Assets		\$	5,000.00	
Hold for 2023 Art Grants		\$	40,000.00	
Hold for Effigy (2023 \$6500)		\$	1,500.00	Propose to raise 2023 budget to \$6500.00
Hold for Temple (2023 \$6500)		\$	1,500.00	Propose to raise 2023 budget to \$6500.00
<i>Directed into LEA year round program</i>		\$	22,227.28	

FREEZERBURN 2022 Actual Compared to Budget

As of 2022 October 23

Income	2022 ACTUALS		2022 BUDGET		Variance Amount	Variance \$	Notes
	# of people	\$90-200/ticket	# of people	\$90-200/ticket			
Ticket sales - Calgary	0	\$ -	0	\$ -			
Ticket sales - Edmonton	0	\$ -	0	\$ -			
Ticket sales - Sold in 2020	433	\$ 75,775.00	433	\$ 75,775.00			
Ticket sales - Online Platform	530	\$ 106,000.00	267	\$ 53,400.00			
Ticket sales - Directed		\$ -		\$ -			
Low Income Ticket sales	25	\$ 2,250.00	75	\$ 6,750.00			
Low Income Ticket donation		\$ -		\$ -			
Gate Re-Entry		\$ 400.00		\$ -			
Grant Money Donation		\$ 1,892.39		\$ -			
Total Income	988	\$ 186,317.39	775	\$ 135,925.00	\$ 50,392.39	37.07%	
Expenses							
	# of people	\$10.50/night	# of people	\$10.50/night			
Ticket Sales - 4 nights	988	\$ 41,496.00	775	\$ 32,550.00			
Early Entry - Wed night	110	\$ 1,155.00	60	\$ 630.00			
Early Entry - Tue night	25	\$ 262.50	20	\$ 210.00			
Late Stay - Mon night	22	\$ 231.00	20	\$ 210.00			
Pre Weekend	0	\$ -	5	\$ 52.50			
Venue		\$ 43,144.50		\$ 33,652.50	\$ 9,492.00	28.21%	Sold more tickets than budgeted
		Budget		Budget	Variance Amount	Variance \$	
COVID Related Fees		\$ -		\$ 1,000	\$ (1,000.00)	-100%	
Ticket Fees (Square)		\$ 33.71		\$ 500	\$ (466.29)	-93.26%	
Bank Fees		\$ 211.76		\$ 200	\$ 11.76	5.88%	
Townhall		\$ 157.50		\$ 400	\$ (242.50)	-60.63%	
County Permit		\$ -		\$ 1,000	\$ (1,000.00)	-100.00%	
Water Truck		\$ -		\$ 700	\$ (700.00)	-100.00%	
Tickets		\$ 1,381.89		\$ 1,300	\$ 81.89	6.30%	
Insurance		\$ 2,900.00		\$ 3,000	\$ (100.00)	-3.33%	
Portapotties		\$ 7,045.50		\$ 7,050	\$ (4.50)	-0.06%	
Lawyer		\$ -		\$ -	\$ -	0.00%	
Radios		\$ 1,080.98		\$ 1,100	\$ (19.02)	-1.73%	
Security		\$ 4,607.40		\$ 15,000	\$ (10,392.60)	-69.28%	
Producers		\$ 371.44		\$ 750	\$ (378.56)	-50.47%	
Communications		\$ -		\$ 200	\$ (200.00)	-100.00%	
Storage		\$ 1,000.00		\$ 1,000	\$ -	0.00%	
Media		\$ -		\$ 200	\$ (200.00)	-100.00%	
DPW		\$ 4,470.40		\$ 4,650	\$ (179.60)	-3.86%	
Gate		\$ 339.13		\$ 200	\$ 139.13	69.57%	
Greeters		\$ 179.53		\$ 200	\$ (20.47)	-10.24%	
First Response		\$ 1,355.27		\$ 1,500	\$ (144.73)	-9.65%	
EMT		\$ 11,088.00		\$ 11,100	\$ (12.00)	-0.11%	

- Gate budget was dropped by \$100 from previous years but exp remained in line with previous.

Golf Carts		\$ 2,520.00		\$ 2,500		\$ 20.00		0.80%	
Temple		\$ 5,026.35		\$ 5,000		\$ 26.35		0.53%	
Effigy		\$ 5,145.30		\$ 5,000		\$ 145.30		2.91%	
DMV		\$ -		\$ 200		\$ (200.00)		-100.00%	
Fire Safety		\$ 1,173.21		\$ 1,000		\$ 173.21		17.32%	Incl safety training. Not in budget.
Pyrotechnics & Ignitions		\$ 1,053.37		\$ 800		\$ 253.37		31.67%	Ignition fuel costs higher
Sound Marshal		\$ 31.48		\$ 100		\$ (68.52)		-68.52%	
Center Camp		\$ 931.99		\$ 1,000		\$ (68.01)		-6.80%	
Ceremonial Production		\$ -		\$ -		\$ -		0.00%	
Fireworks		\$ 935.26		\$ 1,000		\$ (64.74)		-6.47%	
Leave No Trace		\$ -		\$ 100		\$ (100.00)		-100.00%	
Fire Conclave		\$ -		\$ 200		\$ (200.00)		-100.00%	
ARTery		\$ 252.00		\$ 200		\$ 52.00		26.00%	
WWW		\$ 385.55		\$ 500		\$ (114.45)		-22.89%	
Survival Guide		\$ 655.57		\$ 1,000		\$ (344.43)		-34.44%	- Cost of artery patches were higher than anticipated. Approval was given prior to order.
Swag		\$ 4,096.57		\$ 4,000		\$ 96.57		2.41%	
	Volunteer Gift	\$ 2,953.36		\$ 2,800		\$ 153.36		5.48%	
	Stickers	\$ 756.00		\$ 700		\$ 56.00		8.00%	
	Wristbands	\$ 387.21		\$ 500		\$ (112.79)		-22.56%	
Volunteer Support & Appreciation Party		\$ 371.04		\$ 450.00		\$ (78.96)		-17.55%	
	Expenses prior to Grants	\$ 101,944.70		\$ 107,752.50		\$ (5,807.80)		-5.39%	
	Infrastructure from FB2019	\$ (1,000.00)		\$ -		\$ (1,000.00)		0.00%	
	Total Expenses prior to Grants	\$ 100,944.70		\$ 107,752.50		\$ (6,807.80)		-6.32%	
Art Grants		\$ 43,145.41		\$ 30,000.00		\$ 13,145.41		43.82%	
Art Grant Money from 2019		\$ (30,000.00)		\$ (30,000.00)		\$ -		0.00%	
Total Art Grants for 2022		\$ 13,145.41		\$ -		\$ 13,145.41		0.00%	
5% Contingency		\$ -		\$ 5,387.63		\$ (5,387.63)		-100.00%	
	Total Expenses	\$ 114,090.11		\$ 113,140.13		\$ 949.98		0.84%	
Donation to Burning Man Project		\$ 1,000.00		\$ 1,139.24		\$ (139.24)		-12.22%	
Donation to Ponoka FCSS		\$ 1,000.00		\$ 1,139.25		\$ (139.25)		-12.22%	
	Surplus	\$ 70,227.28		\$ 20,506.39		\$ 49,720.90		242.47%	
Hold for 2023 Infrastructure/Assets		\$ 5,000.00		\$ -		\$ 5,000.00		0.00%	
Hold for 2023 Art Grants		\$ 40,000.00		\$ -		\$ 40,000.00		0.00%	
Directed into LEA year round program		\$ 22,227.28		\$ 10,000.00		\$ 12,227.28		122.27%	
*Propose to add \$1500 to Temple & Effigy for 2023		\$ 3,000.00							