

**Downtown Denver Partnership  
FY 2020-2021 Budget  
839 - Denver Startup Week**

	FY2019/20	FY2020/21
	Budget	Budget
<b>REVENUES</b>		
<b><u>Direct Contributions and Sponsorships</u></b>		
40200 Sponsorships	596,000	262,000
40299 Job Fair Revenue (20 @ \$100)	-	5,000
<b>Total direct contributions and sponsorships</b>	<b>596,000</b>	<b>267,000</b>
<b>TOTAL REVENUES</b>	<b>596,000</b>	<b>267,000</b>

**EXPENSES**

**Personnel Related Salaries and Wages**

70100 Salaries & wages	110,872	87,473
<b>Total personnel related salaries &amp; wages</b>	<b>110,872</b>	<b>87,473</b>

**Personnel Related Other Expenses**

70440 Org Comm - food and beverage	-	1,000
<b>Total personnel related other expenses</b>	<b>-</b>	<b>1,000</b>

**Contract Services**

80110 Legal services	3,000	2,000
80120 Photography services	5,000	-
80125 Graphic design services	26,000	5,500
80140 Cleanup or janitorial services	850	-
80150 Management Fee	91,000	45,000
80190 PT Coordinator + Marketing Support + Skookum Website (\$15k for part 2 of 3)	-	34,512
<b>Total contract services</b>	<b>125,850</b>	<b>87,012</b>

**General Office and Supplies**

80200 Supplies	200	-
80210 Telephone & telecommunications	-	-
80220 Postage & shipping	400	-
80230 Printing & copying	6,915	-
80240 Books, subscriptions, reference materials	-	-
<b>Total general office and supplies</b>	<b>7,515</b>	<b>-</b>

**Marketing and Advertising**

80510 Marketing - advertising on social media (paid ads)	-	2,000
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80550 Marketing - swags and giveaways	11,600	5,000
<b>Total marketing and advertising</b>	<b>11,600</b>	<b>7,000</b>

**Information Technology**

80610 Software licenses	3,655	21,464
<b>Total information technology</b>	<b>18,675</b>	<b>21,464</b>

**Festival and Event Production**

80705 Permits and licensing	25	-
80710 Special / Track Specific Events	31,000	6,000
80715 Signage and decorations	47,400	-
80720 Food and beverage	69,200	-
80725 Speaker fees	40,000	30,000
80740 Audio-visual	1,250	17,981
80750 Lighting and sound	-	-
80780 Entertainment act fees	2,500	3,500
80781 Entertainment act lodging	-	-
80782 Entertainment act incidentals	-	-
80785 Event communication equipment & supplies	11,000	-
80786 Fireworks and pyrotechnics	-	-
80790 Other production costs	1,000	-
<b>Total festival and event production</b>	<b>213,375</b>	<b>57,481</b>

**Other Expenses**

80800 Interest expense - general	-	-
80810 Insurance - non-employee related	7,500	-
80820 Bank / credit card charges	1,200	750
80845 Recognition and Awards	5,800	4,000
<b>Total other expenses</b>	<b>41,000</b>	<b>4,750</b>

**TOTAL EXPENSES**

**586,660**

**266,180**

**NET SURPLUS (DEFICIT) OF REVENUES OVER EXPENSES**

**9,340**

**820**