

FREEZERBURN 2023 Budget			FREEZERBURN 2023 Actual			%
Income		2023 Budget	Income		2023 Actuals	
	# of people	\$90-200/ticket		# of people	\$90-200/ticket	
Ticket sales - Calgary	300	\$ 60,000.00	Ticket sales - Calgary	286	\$ 57,200.00	
Ticket sales - Edmonton	200	\$ 40,000.00	Ticket sales - Edmonton	153	\$ 30,600.00	
		\$ -			\$ -	
Ticket sales - Online Platform	550	\$ 110,000.00	Ticket sales - Online Platform	528	\$ 105,600.00	
Ticket sales - Directed		\$ -	Ticket sales - Directed		\$ -	
Limited Income Ticket sales	50	\$ 5,000.00	Limited Income Ticket sales	26	\$ 2,600.00	
Limited Income Ticket donation		\$ -	Limited Income Ticket donation			
Gate Re-Entry			Gate Re-Entry		\$ 895.00	
Credit Card Fee Adjustment			Credit Card Fee Adjustment		\$ 328.30	
Total Income	1100	\$ 215,000.00	Total Income	993	\$ 197,223.30	
Expenses			Expenses			
	# of people	\$15.75/night		# of people	\$15.75/night	
Ticket Sales - 4 nights	1050	\$ 66,150.00	Ticket Sales - 4 nights	966	\$ 60,858.00	
Early Entry - Wed night	160	\$ 2,520.00	Early Entry - Wed night	111	\$ 1,748.25	
Early Entry - Tue night	25	\$ 393.75	Early Entry - Tue night	30	\$ 472.50	
Late Stay - Mon night	25	\$ 393.75	Late Stay - Mon night	24	\$ 378.00	
			Trailer Rental for Security	4	\$ 210.00	
Pre Weekend	10	\$ 157.50	Pre Weekend	0	\$ -	
Venue		\$ 69,615.00	Venue		\$ 63,666.75	
		Budget			Actuals	
Bank Fees		\$ 400.00	Bank Fees		\$ 322.26	-19.44%
Townhall		\$ 200.00	Townhall		\$ -	

County Permit		\$ 1,000.00		County Permit		\$ -	
Water Truck		\$ 700.00		Water Truck		\$ -	
Tickets		\$ 900.00		Tickets		\$ 605.50	-32.72%
Ticket Printing	250			Ticket Printing	\$ 136.50		
Venue for live ticket sale	400			Venue for live ticket sale	\$ 410.00		
Service Charges & Hot Spot	200			Service Charges & Hot Spot	\$ 59.00		
Ticket Fees	50			Ticket Expenses	\$ 121.96	\$ -	
Insurance		\$ 3,500.00		Insurance		\$ 3,000.00	
Portapotties		\$ 7,000.00		Portapotties		\$ 6,898.50	
Lawyer		\$ -		Lawyer		\$ -	
Radios		\$ 1,100.00		Radios		\$ 1,080.98	
Security		\$ 15,000.00		Security		\$ 6,311.55	-57.92%
Producers		\$ 500.00		Producers		\$ 232.74	
Communications		\$ 200.00		Communications		\$ -	
Media		\$ 200.00		Media		\$ -	
Website Design		\$ 500.00		Website Design		\$ -	
DPW		\$ 4,750.00		DPW		\$ 4,034.45	
Crane / Picker Truck	\$ 1,250			Crane / Picker Truck	\$ 1,850.00		
Generators	\$ 1,500			Generators	\$ 1,412.25		
Fuel	\$ 500			Fuel	\$ 194.52		
Pathway lights	\$ 200			Pathway lights	\$ 348.34		
Bell stand	\$ -			Bell stand	\$ -		
Carports	\$ 400			Carports	\$ -		
Parking	\$ 200			Parking	\$ 161.68		
Transportation/extras	\$ 200			Transportation/extras	\$ 67.66		
Pathway rehabilitation	\$ 500			Pathway rehabilitation	\$ -		
Signage		\$1,000		Signage		\$ 859.50	-14.05%
Placement		\$800		Placement		\$ 866.70	8.34%
Gate		\$ 350.00		Gate		\$ 415.44	18.70%
Greeters		\$ 200.00		Greeters		\$ 180.29	-9.86%
First Response		\$ 1,150.00		First Response		\$ 499.08	-56.60%

Sanctuary/Harm Reduction	\$ 350.00			Sanctuary/Harm Reduction	\$ 369.17		
Rangers	\$ 800.00			Rangers	\$ 129.91		
EMT		\$ 11,088.00		EMT		\$ 11,088.00	
Golf Carts		\$ 3,700.00		Golf Carts		\$ 3,979.50	
Temple		\$ 6,500.00		Temple		\$ 6,466.63	
Effigy		\$ 6,500.00		Effigy		\$ 6,500.00	
DMV		\$ 200.00		DMV		\$ -	
Fire Safety		\$ 950.00		Fire Safety		\$ 474.47	-50.06%
Fire Training		\$ 1,000.00		Fire Training		\$ 1,701.00	70.10%
Pyrotechnics & Ignitions		\$ 1,200.00		Pyrotechnics & Ignitions		\$ 1,391.60	
Sound Marshal		\$ 100.00		Sound Marshal		\$ -	
Center Camp		\$ 1,500.00		Center Camp		\$ 1,908.29	27.22%
Fireworks		\$ 1,000.00		Fireworks		\$ 970.05	
Leave No Trace		\$ 100.00		Leave No Trace		\$ 43.46	-56.54%
Lost & Found		\$ 100.00		Lost & Found		\$ 128.74	28.74%
Fire Conclave		\$ 200.00		Fire Conclave		\$ 97.18	-51.41%
ARTery		\$ 300.00		ARTery		\$ 39.00	
WWW		\$ 2,000.00		WWW		\$ 1,586.76	-20.66%
Survival Guide		\$ 200.00		Survival Guide		\$ -	
Swag		\$ 4,400.00		Swag		\$ 4,118.54	
Volunteer Gift	\$ 3,000.00			Volunteer Gift	\$ 2,896.60		
Stickers	\$ 900.00			Stickers	\$ 808.50		
Wristbands	\$ 500.00			Wristbands	\$ 413.44		
Volunteer Support & Appreciation Party		\$ 950.00		Volunteer Support & Appreciation Party		\$ 950.00	
Expenses prior to Grants		\$ 151,053.00		Expenses prior to Grants		\$ 130,416.96	
Infrastructure from FB2022		\$ (5,000.00)		Infrastructure from FB2022		\$ (5,000.00)	
Total Expenses prior to Grants		\$ 146,053.00		Total Expenses prior to Grants		\$ 125,416.96	
Art Grants		\$ 50,000.00		Art Grants		\$ 50,000.00	

Art Grant Money from 2022		\$ (40,000.00)		Art Grant Money from 2022		\$ (40,000.00)	
Total Art Grants for 2023		\$ 10,000.00		Total Art Grants for 2023		\$ 2,362.73	
5% Contingency		\$ 7,302.65		5% Contingency		\$ -	
Total Expenses		\$ 163,355.65		Total Expenses		\$ 127,779.69	
Donation to Burning Man Project		\$ 1,000.00		Donation to Burning Man Project		\$ 1,000.00	
Donation to Ponoka Local		\$ 1,000.00		Donation to Ponoka Local		\$ 1,000.00	
Surplus		\$ 49,644.35		Surplus		\$ 67,443.61	
Hold for 2024 Infrastructure/Asset		\$ 5,000.00		Hold for 2024 Infrastructure/Asset		\$ 10,000.00	
Hold for 2024 Art Grants				Hold for 2024 Art Grants		\$ 37,587.37	
<i>Directed into LEA year round program</i>		\$ 10,000.00		<i>Directed into LEA year round program</i>		\$ 20,000.00	