

The Original Gullah Festival of S.C., Inc.
2024 Festival Budget

EXPENSES	Advance Payment Due
Waterfront	
Waterfront Park Payment	\$1,500.00
Waterfront Park Down Payment	\$1,000.00
Marketing	
Banners	
Banner at Savannah Airport	\$0.00
Banner at Charleston Airport	\$0.00
Banner in Port Royal	\$200.00
Sign Above Bay St Deposit	\$0.00
Billboard (6 total)	
i95 (Columbia)	\$4,100.00
i95 (Savannah Airport)	\$6,000.00
Hilton Head Billboards	\$4,000.00
TV	
WSAV	\$5,000.00
WTOC	\$2,000.00
Magazine	
Scene	\$2,500.00
Newspaper	
LowCountry	\$300.00
Radio	
Radio Gullah People Network	\$300.00
Radio WKWQ	\$300.00
Alpha Media Global Communications	\$1,500.00
Social Media	
Facebook	\$500.00
Instagram	\$500.00
Tik Tok	\$500.00
Memoirabilia	
TShirts	\$9,000.00
Entertainers	
Band	\$4,250.00
Band	\$2,500.00
Band	\$800.00
Catering	\$2,250.00

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Catering	\$2,000.00
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Mae Frances Pinckney Catering Service	\$600.00
DJ	\$500.00
Production Crew	
Family Plaque	\$150.00
The Rededication of the Commemorative Marker- 60 Copies	\$55.00
The Hour of Power Worship Service- 70 copies	\$45.00
Welcome Ceremony	\$35.00
Brochure Booklet	\$1,400.00
One Page Brochure (Generalize the sched)	\$150.00
Decals	\$50.00
Friday Night Decorations	\$300.00
Tents	\$750.00
Low Country Locals	
(5) Tents	\$1,000.00
(5) Tables	\$200.00
(5) Chairs	\$100.00
(5) Mats	\$100.00
(5) sets of weights	\$100.00
Financial Seminar	\$700.00
Tours	
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Enterprise 12 Passenger Van	\$808.00
Van Rental (Shuttling)	\$1,000.00
Mic and Speaker	\$160.00
Insurance	
Insurance (General)	\$1,547.00
Inclement Weather Coverage	\$0.00
Accident Policy (volunteers)	\$250.00

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Offsite Policy	\$0.00
Service Providers	
Deglare Waste (Port-A-Johns)	\$3,953.80
COVID Supplies	\$500.00
Electrician (75% of \$7,000.00)	\$5,250.00
Stage Decorations (Plants)	\$1,000.00
Triangle Ice (and trailer)	\$1,560.00
Pepsi (Water)	\$272.50
Portable Industrial Heaters (Charleston SC)	\$400.00
Tower Lights (3 Tower Lights)	\$876.26
Total Advance Expenses Due	\$82,468.56
Total Expenses Due Following Event	Owed
Entertainment	
Total for Friday	\$4,000.00
Total for Saturday	\$25,000.00
Total for Sunday	\$5,000.00
MC Host (incl. hotel)	\$4,000.00
Total	\$38,000.00
City of Beaufort	
<u>Security (Beaufort Police)</u>	
Thursday (2 Officers, 6 Hours @ \$50/hr)	\$600.00
Friday (2 Officers, 12 Hours @ \$50/hr)	\$1,200.00
Saturday (5 Officers, 12 Hours @ \$50/hr)	\$1,200.00
Sunday (2 Officers, 7 Hours @ \$50/hr)	\$700.00
Marina Parking Lot (4 days at 129 paking spaces at \$6.00 per parking space)	\$3,096.00
<u>city of Beaufort Fire</u>	
Friday (2 Officers, 12 Hours @ \$38/hr)	\$912.00
Saturday (2 Officers, 10 Hours @ \$38/hr)	\$760.00
Sunday (2 Officers, 7 Hours @ \$38/hr)	\$532.00
Total	\$9,000.00

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Safety Team	
3 men for perimeter patrol \$10/hr for 10hrs	\$3,500.00
Total	\$3,500.00
Contractual Expenses	
Electrician (remaining balance)	\$1,000.00
Sound & Light	\$8,000.00
Cleaning Services	\$2,500.00
Bookkeeping Svc	\$3,500.00
Graybar Fencing (remaining balance)	\$5,000.00
Live Streaming Feed (youtube/facebook)	\$3,000.00
Legal Services (add'l trademark)	\$1,200.00
Park Decorations	\$3,200.00
Survey	\$1,175.00
Photographer	\$500.00
Marketing Services	\$35,250.00
Total	\$64,325.00
Additional Contractual	
Senior Care	\$300.00
Trash Bags	\$50.00
Cleaning Supplies	\$50.00
Pressure Washing	\$700.00
Toilet Paper	\$100.00
Total	\$1200.00
Advertising & Promo	
Island Packet	\$0.00
Social Media/TV/Newspaper	\$0.00
Radio Gullah People Network	\$0.00
Radio WKWQ	\$0.00
Total	\$0.00
Supplies	
Hospitality	\$100.00
Concession Supplies	\$0.00
First Aid Supplies	\$100.00
Protocol Supplies	\$50.00
Supplies for Stage	\$500.00

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Wrist Bands for V.I.P. / Friday Night	\$300.00
Total	\$950.00
Equipment Rental	
Gas	\$150.00
MJ Grant (chair/table rental)	\$300.00
Tables & Chairs (Paris Island)	\$75.00
Totals	\$525.00
Account Title	
Lodging	
Hotels (Wed-Sun; approx 8 rms)	\$2,799.68
Total	\$2799.68
Fundraising Costs	
Art Design Challenge	\$500.00
Kiddie Village	\$200.00
Lest We Forget	\$500.00
Tabernacle	\$150.00
Grace	\$100.00
Ms Gullah Teen Pageant	\$158.98
Total	\$1608.98
Marketing Add'l	
Web Hosting / Eventbrite	\$500.00
Web Security	\$600.00
Social Services (Snap Chat/FB/Twitter/Instagram)	\$0.00
Telephone/Internet	\$401.00
Total	\$1501.00
Office Expenses	
Accounting Subscriptions (Quickbooks) @ \$99 per mo	\$1,200.00
Zoom \$400 per year	\$400.00
Computer Paper	\$58.00
Ink	\$200.00
Total	\$1,858.00

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Fees, Permits, Support	
State Taxes (Charitable Filing Fee)	\$52.00
Bft Chamber of Comm	\$225.00
Black Chamber of Comm	\$125.00
Total	\$402.00
Postage & Shipping	
Postage & Shipping	\$43.00
Total	\$43.00
TOTAL EXPENSES Owed	\$125,712.66
TOTAL BUDGETED EXPENSES	\$208,181.22

Projected Revenue

Grants

SC State Appropriations Grant	\$50,000.00
City of Beaufort ATAX	\$33,825.00
Beaufort County ATAX	\$17,000.00
SouthArts - Festivals Grant	\$6,750.00
SouthArts - Folklife Grant	\$6,000.00
Total Grants	\$113,575.00

Other Fundraising

In-Kind Donations (Volunteers Food, Hospitality & Transportation)	\$40,000.00
Public Donations	\$1,000.00
Fundraisers	\$2,500.00
Total Other Fundraising	\$43,500.00

Event Revenue

White Party (250 @ \$50)	\$12,500.00
Vendors	\$15,000.00
Food Vendors	\$20,000.00
Tours	\$4,000.00
Play	\$1,000.00
Parking	\$1,500.00
Memorabilia	\$1,600.00
Ice	\$150.00

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Total Event Revenue	\$55,750.00
Total Projected Revenue	\$212,825.00
Net Revenue/Expense	\$4,643.78

WishList

Vehicle	
Utility Vehicle	\$60,000.00
Utility Vehicle Insurance \$175 per mo	\$2,100.00
Golf Carts/5	
Total	\$62,100.00