

## Washed Ashore Budget

BUDGET		ACTUAL		
SPONSORSHIP		Sponsor Name	Revenue	Variance to Budget
Sculpture Name	Revenue			
"Chompers" Shark	\$ 10,000			\$ (10,000.00)
"Lidia" - Northern Fur Seal	\$ 10,000			\$ (10,000.00)
"See-more" - Sea Lion Pup	\$ 10,000			\$ (10,000.00)
Tufted Puffin	\$ 10,000			\$ (10,000.00)
Giant Sea Jelly	\$ 10,000			\$ (10,000.00)
Freedom Sea Star	\$ 10,000			\$ (10,000.00)
Parrot Fish	\$ 10,000			\$ (10,000.00)
Orange Anemone	\$ 10,000			\$ (10,000.00)
Giant Pacific Octopus	\$ 10,000			\$ (10,000.00)
Shark	\$ 10,000			\$ (10,000.00)
Flip Flop Fish	\$ 10,000			\$ (10,000.00)
Fish Bite Fish	\$ 10,000			\$ (10,000.00)
Sunset Beach Wall Mural	\$ 10,000			\$ (10,000.00)
Yellow Jelly	\$ 10,000			\$ (10,000.00)
Penguin	\$ 10,000			\$ (10,000.00)
Whale Rib Cage	\$ 10,000			\$ (10,000.00)
<b>TOTAL</b>	\$ 160,000.00	<b>TOTAL</b>	\$ -	\$ (160,000.00)

EXPENSE TOTALS	Budget	Actual	Variance to Budget
Leasing Fees & Shipping	\$ 85,000		\$ -
Installation & Break-down	\$ 15,000		\$ -
Education programs/materials	\$ 12,500		\$ -
Education signage/in park banners	\$ 12,500		\$ -
Education events (World Oceans Day)	\$ 7,500		\$ -
Landscaping - Installation & Restore	\$ 10,000		\$ -
Lodging/accommodations for WA	\$ 7,500		\$ -
Advertising & Promotion	\$ 5,000		
Barricades/rope fencing	\$ 2,500		
VIP Reception	\$ 1,500		\$ -
Insurance	\$ 1,000.00		
	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>	\$ 160,000.00	\$ -	\$ -
<b>NET INCOME</b>	\$ -	\$ -	\$ (160,000.00)