MEMORANDUM

Agenda Item No. 3(A)(5)

TO:	Honorable Chairman Jean Monestime and Members, Board of County Commissioners	**DATE:**	December 15, 2015
FROM:	Abigail Price-Williams County Attorney	**SUBJECT:**	Resolution retroactively authorizing in-kind services for the October 12, 2014 "Miami Broward Carnival"

The accompanying resolution was prepared and placed on the agenda at the request of Prime Sponsor Commissioner Juan C. Zapata.

Abigail Price-Williams
County Attorney

APW/smm

MEMORANDUM

(Revised)

TO: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

DATE: December 15, 2015

FROM: Abigail Price-Williams
County Attorney

SUBJECT: Agenda Item No. 3(A)(5)

Please note any items checked.

_____ **"3-Day Rule" for committees applicable if raised**

_____ **6 weeks required between first reading and public hearing**

_____ **4 weeks notification to municipal officials required prior to public hearing**

_____ **Decreases revenues or increases expenditures without balancing budget**

_____ **Budget required**

_____ **Statement of fiscal impact required**

_____ **Statement of social equity required**

_____ **Ordinance creating a new board requires detailed County Mayor's report for public hearing**

✓ **No committee review**

_____ **Applicable legislation requires more than a majority vote (i.e., 2/3's ____, 3/5's ____, unanimous _____) to approve**

✓ **Current information regarding funding source, index code and available balance, and available capacity (if debt is contemplated) required**

Approved _____ Mayor
Veto _____
Override _____

Agenda Item No. 3(A)(5)
12-15-15

RESOLUTION NO. _____

RESOLUTION RETROACTIVELY AUTHORIZING IN-KIND SERVICES FROM THE PARKS, RECREATION AND OPEN SPACES DEPARTMENT FOR THE OCTOBER 12, 2014 "MIAMI BROWARD CARNIVAL" SPONSORED BY THE MIAMI-BROWARD ONE HOST COMMITTEE, INC. IN AN AMOUNT NOT TO EXCEED $1,500.00 TO BE FUNDED FROM THE BALANCE OF THE DISTRICT 11 FY 2014-15 IN-KIND RESERVE FUND

WHEREAS, the Miami-Broward One Host Committee, Inc. has requested in-kind services from the Parks, Recreation and Open Spaces Department for the October 12, 2014 "Miami Broward Carnival" in an amount not to exceed $1,500.00; and

WHEREAS, the "Miami Broward Carnival" is a safe, family-friendly festival which fosters community pride, encourages civic involvement, builds economic cooperation and promotes cultural exchanges; and

WHEREAS, the Miami-Broward One Host Committee, Inc. is a not-for-profit organization; and

WHEREAS, the "Miami Broward Carnival" is a major event, as that term is defined in the attached Fee Waiver/In-kind Service Application, and $1,500.00 of the in-kind services shall be funded from the balance of the District 11 FY 2014-15 In-Kind Reserve funds,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board retroactively authorizes in-kind services from the Parks, Recreation and Open Spaces Department for the October 12, 2014 "Miami Broward Carnival" sponsored by the Miami-Broward One Host Committee, Inc. in an amount not to exceed $1,500.00 to be funded from the balance of the District 11 FY 2014-15 In-Kind Reserve Fund.

The Prime Sponsor of the foregoing resolution is Commissioner Juan C. Zapata. It was offered by Commissioner , who moved its adoption. The motion was seconded by Commissioner and upon being put to a vote, the vote was as follows:

Jean Monestime, Chairman
Esteban L. Bovo, Jr., Vice Chairman

Bruno A. Barreiro	Daniella Levine Cava
Jose "Pepe" Diaz	Audrey M. Edmonson
Sally A. Heyman	Barbara J. Jordan
Dennis C. Moss	Rebeca Sosa
Sen. Javier D. Souto	Xavier L. Suarez
Juan C. Zapata	

The Chairperson thereupon declared the resolution duly passed and adopted this 15th day of December, 2015. This resolution shall become effective upon the earlier of (1) 10 days after the date of its adoption unless vetoed by the County Mayor, and if vetoed, shall become effective only upon an override by this Board, or (2) approval by the County Mayor of this Resolution and the filing of this approval with the Clerk of the Board.

MIAMI-DADE COUNTY, FLORIDA
BY ITS BOARD OF
COUNTY COMMISSIONERS

HARVEY RUVIN, CLERK

By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency. GKS

Gerald K. Sanchez

MIAMI-DADE COUNTY

FEE WAIVER/IN-KIND SERVICES APPLICATION

COUNTY FEE WAIVERS OR IN-KIND SERVICES REQUESTED THROUGH THIS PROCESS ARE NOT EFFECTIVE UNTIL APPROVED BY ACTION OF THE BOARD OF COUNTY COMMISSIONERS PURSUANT TO THE MIAMI-DADE COUNTY HOME RULE CHARTER

Please complete the following form and submit completed form along with requested materials, if applicable, to:

Office of Management and Budget
111 N.W. 1st Street, Suite 2200
Miami, FL 33128

Phone: (305) 375-5143
Fax: (305) 375-5168

Type of Event/Application (select one of the following):

- ☐ District Event - Event of minimal impact related to specific commission district (Complete questions 1-7, sign and date; copy will be submitted to the appropriate District Commissioner within two days of receipt of application.)
- ☐ Small Event - Event of minimal impact not necessarily related to a specific commission district. (Complete questions 1-7, sign and date.)
- ☐ Special Event* - Event with expected attendance of less than 5,000 with localized impact limited to an individual community or municipality (Complete questions 1-12, sign, date and submit form no later than 60 days prior to event date.)
- ☑ Major Event* - Large Event with expected attendance of over 5,000 or significant probability of protests, controversy, violence or vandalism (Complete questions 1-12, sign, date and submit form no later than 120 days prior to event date.)

Note: Event budget must be included for "Special" and "Major" event types

Commissioner sponsoring event Commissioner Juan C. Zapata

1. Full legal name of the requesting organization: Miami-Broward One Carnival Host Committee, Inc.

2. Applicant Status: (Select one of the choices below)

- ☑ Not-For-Profit or Tax Exempt
- ☐ For-Profit
- ☐ Local Government or Public Entity
- ☐ Other (specify): _____

3. Name and contact information for single point of contact (address, phone, fax, e-mail address, etc.):

Marlon Hill, Esq.

Hamilton, Miller & Birthisel, LLP

150 S.E. 2nd Street, Suite 1200, Miami, FL 33131

Phone 305-379-3686/Fax – 305-379-3690, mhill@hamiltonmillerlaw.com

4. Specify fee waiver or in-kind service requested (quantify, if applicable):

Parks Department, Equipment for use at Carnival- $1,500

5. Name, date of event, description, and purpose of the event (If event is a fund-raiser, define the beneficiaries):

Miami Broward Carnival, Sunday, October 12, 2014

Miami Broward Carnival is a safe, family festival in South Florida, fostering community pride and civic involvement, and providing critical opportunities to the Caribbean people in South Florida to share the Caribbean culture, promote cultural exchange and build economic cooperation in the multi-ethnic and multi-cultural environment of Miami-Dade

6. Please select ALL that apply to event:

- ☑ Economic Development: Event supports vitality or growth of the local economy
- ☐ Youth/Education: Event benefits youth of any age and/or offers educational benefits
- ☐ Health and Social Services: Event supports health-related causes and/or social programs or institutions that improve quality of life within the community
- ☑ Arts and Culture: Event supports music, theatre, literature, art or culture
- ☐ Environmental: Event benefits environmental concerns or promotes conservation
- ☐ Sports and Athletics: Event supports/promotes organized sports or recreational participation

7. Physical address of event venues (please specify Commission District(s)):

Miami-Dade County Fair, 10901 Southwest 24 Street, Miami, FL 33165

District 11

8. Description of regional or local impact: This event attracts Caribbean-Americans from many states, especially Florida, Georgia, D.C., New York and Massachusetts because of the heavy Caribbean immigrant populations in those states. In addition, visitors come from the Caribbean and from Canada in large numbers. Visitors from the Northern States visit because this is the last Caribbean Carnival on the carnival circuit before T&T in February/March. Car rental companies have little inventory, as do the 3 and 4 star hotels. Business for Caribbean-owned company increase.

9. Daily/hourly event schedule, including set-up and breakdown schedule (attach event calendar, if applicable):

Setup daily Wednesday, October 7, 2014 to Sunday, October 11, 2014.

Breakdown Monday, October 13, 2014

10. Detailed description of event venues (map or schematic of event venues, access points, surrounding roadways and traffic flow diagrams, if applicable): _____

Miami-Dade County Fair, 10901 Southwest 24 Street, Miami, FL 33165

Tamiami Park

11. Expected number of participants and estimated attendance (per day, if applicable): 40,000

12. Itemized budget, including total event budget, total budget of host organization, if applicable, and total commitment of resources (attach additional pages as needed): _____

I hereby certify that all the statements made in this application are true and correct.

Signature of Authorized Representative

10/22/15
Date

MIAMI-DADE PARKS

SHOWMOBILES, STAGES, BLEACHERS, AND SOUND PRODUCTION

(305) 226-8315 Ext. 221/(305) 553-8511 (Fax)

EQUIPMENT (S) CONFIRMATION FORM

ORGANIZATION/AGENCY: Miami Broward Carnival Committee

EQUIPMENT REQUESTED: Stage 24' x 40' (2), Bleachers (7) 250 seat, Bleachers (2) 300 Seat and Open Spaces Fees

NAME OF PERSON RESPONSIBLE FOR THIS BILL: Rafiek Mohammed

OR INDEX CODE (MIAMI-DADE AGENCIES ONLY): N/A

BILLING ADDRESS/ZIP CODE: 18425 NW 2 Avenue Suite 335 Miami, FL 33169

NAME/TITLE OF THE EVENT: 2014 Miami Broward One Carnival

ADDRESS OF EVENT: 10901 Coral Way

TODAY'S DATE: 09/12/14

DATE (S) & TIME OF EVENT: 10/12/14 11AM – 11PM

SET-UP TIME & DAY: 9AM 10/11/14

TAKE-DOWN & DAY: 9AM 10/14/14

CONTACT PERSON/PHONE: Rafiek Mohammed 954-806-8396

AT SITE CONTACT/CELL PHONE#:

SPECIAL INSTRUCTIONS: Direction item(s) are to be placed, maps, diagrams, etc.

OTHER INFORMATION: Include additional equipment if needed.

We, the users, understand that we assume full responsibility for any damage, theft, or loss to said equipment and its accessories between the time the Miami-Dade Park and Recreation Department completes setting up and the time it takes down. We, the users, also agree to adhere to the requests set forth in the rental policy. We do have a copy of the rental policy and fully understand the requirements set forth in renting the equipment requested as out-lined in the rental policy. **We also understand that the total fee is to be remitted (15) fifteen working days before the event.**

***Fee: $12,537.00 Invoice**

*(SEE FEE SCHEDULE FOR EXACT CHARGES)

Signature: Rafiek Mohammed

Agency/Group: Miami Broward Carnival Committee

CANCELLATIONS MUST BE MADE 72 HOURS IN ADVANCE OF THE EVENT BY FAX OR EMAIL OTHERWISE EXPECT TO BE CHARGED ½ (HALF) OF RENTAL FEE. *There will be no completed reservation on the schedule unless the confirmation Form is filled out completely and signed.

Late equipment arrivals, please call (786) 236-7926

FLORIDA DEPARTMENT OF STATE
DIVISION OF CORPORATIONS

Detail by Entity Name

Florida Not For Profit Corporation

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.

Filing Information

Document Number	N09000004304
FEI/EIN Number	27-0200754
Date Filed	04/17/2009
State	FL
Status	ACTIVE

Principal Address

18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Changed: 04/11/2012

Mailing Address

18425 NW 2ND AVENUE
SUITE # 335
MIAMI GARDENS, FL 33169

Changed: 04/11/2012

Registered Agent Name & Address

HILL, MARLON AESQ
200 S BISCAYNE BLVD SUITE 2750
MIAMI, FL 33131

Officer/Director Detail

Name & Address

Title Director

WILLIAMS, RUTHVEN
18425 NW 2ND AVE SUITE #335
MIAMI GARDENS, FL 33169

Title President

HINKSON, JOAN
18425 NW 2ND AVE SUITE #335
MIAMI GARDENS, FL 33169

Title Director

MOHAMMED, RAFIEK
7400 NW 36 STREET
LAUDERHILL, FL 33319

Title Treasurer

ZAMORA, MARIO
8004 NW 154 STREET #132
MIAMI LAKES, FL 33016

Title VP

BECKFORD, JOHN
3414 HEATHER TERRACE
LAUDERHILL, FL 33319

Title Director

SYDNEY, ROBERTS
18425 NW 2ND AVNUE
MIAMI GARDENS, FL 33169

Title Secretary

Carter, Keith
730 NW 74th Terrace
Tamarac, FL 33063

Title Director

D'Arcy, Kathryn
122 Crowne Woods Drive
Hoover, AL 35244

Title Director

DeCruise, Carl
8211 NW 169th Terrace
Miami Lakes, FL 33016

Title Director

Frazier, Cynthia
1695 Wannamaker Avenue
Summerville, SC 29485

Title Asst. Treasurer

Jeanette Haynes
18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Title Director

Nicholas Jack
18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Title Director

Anthony Joseph
18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Title Director

Asa Sealy
18425 NW 2ND AVNUE
SUITE # 335
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Title Director

Raymond Luke
18425 NW 2ND AVNUE
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Title Director

Dallas Michael
18425 NW 2ND AVNUE
SUITE # 335
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Title Director

Larson Phipps
18425 NW 2ND AVNUE
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Title Director

Marlene Gregoire
18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Title Asst. Secretary

Gilda Swasey

18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Title Director

Yvette Harris
18425 NW 2ND AVNUE
SUITE # 335
MIAMI GARDENS, FL 33169

Annual Reports

Report Year	Filed Date
2013	02/20/2013
2014	04/09/2014
2015	04/30/2015

Document Images

04/30/2015 -- ANNUAL REPORT	View image in PDF format
04/09/2014 -- ANNUAL REPORT	View image in PDF format
02/20/2013 -- ANNUAL REPORT	View image in PDF format
04/11/2012 -- ANNUAL REPORT	View image in PDF format
04/29/2011 -- ANNUAL REPORT	View image in PDF format
05/18/2010 -- ANNUAL REPORT	View image in PDF format
04/17/2009 -- Domestic Non-Profit	View image in PDF format

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MIAMI-BROWARD ONE CARNIVAL HOST CONNITTEE INC.					
SCHEDULE OF PROJECTED REVENUES and EXPENSES					
2015 BUDGET SUMMARY					
		2014	2014	2015	2015
	2013	BUDGET	ACTUAL	DRAFT	UP FRONT
DETAILS	ACTUAL			BUDGET	CASH
INCOME					
CARNIVAL LAUNCHING	14,884	10,320	9,937	15,600	
JUNIOR CARNIVAL	15,212	28,950	22,245	24,950	
K/Q/I, PANORAMA	0	16,000	13,815	25,200	
JOUVERT	32,850	200,100	147,796	198,150	
HOSPATILITY .V.I.P.	3,428	10,000	8,200	25,000	
MAIN EVENT/CARNIVAL SUNDAY	674,154	659,360	680,850	666,400	
JOUVERT LAUNCH		9,040	8,945	11,450	
TOTAL REVENUES	740,528	933,760	891,789	966,750	0
EXPENSES					
BUDGET & FINANCE	52,646	78,325	42,164	74,325	
IND. CONTRACTORS	62,500		55,918	70,000	
LEGAL FEES & DBT REDUCTION	10,000	43,500	10,913	70,000	
HOSPITALITY	16,850	8,500	29,483	24,140	
MARKETING	52,470	61,750	58,754	65,650	
ENTERTAINMENT	25,500	30,000	48,360	50,000	
PARADE COMMITTEE	51,795	64,800	52,632	58,800	
VENUE MANAGEMENT	281,090	230,790	195,721	251,522	
JUNIOR CARNIVAL	20,223	22,745	24,699	24,950	
K/Q/I, PANORAMA	0	33,308	24,597	37,931	
JOUVERT		58,066	45,605	71,230	
JOUVERT LAUNCH		8,844	12,843	9,900	
CARNIVAL LAUNCHING	11,779	18,899	18,705	18,850	
OFFICE OPERATIONS & ADMINISTRATION	20,941	29,624	77,804	43,508	
TOTAL EXPENSES	605,794	688,951	698,200	870,806	0
PROFIT or (LOSS) BEFORE MANAGEMENT FEES	134,734	244,810	193,589	95,944	0
MCI/BCCI MANAGEMENT FEE	0	60,000	40,000	60,000	
GRAND TOTAL EXPENSES	605,794	748,951	738,200	930,806	0
NET PROFIT	134,734	184,810	153,589	35,944	0

MIAMI-BROWARD ONE CARNIVAL COMMITTEE INC.					
SCHEDULE OF PROJECTED REVENUES					
2015 MAIN EVENT REVENUE BUDGET					
	2013	2014	2014	2015	2015
DETAILS	ACTUAL	BUDGET	ACTUAL	DRAFT	UP FRONT
	REVENUE			BUDGET	CASH
REVENUES MAIN EVENT					
CORPORATE SPONSORS	-				
Yellow Cab	-	7,500		7,500	
Check Cashing Stores	-	5,000	5,000	5,000	
Caribbean Airlines	-	5,000	7,500	7,500	
Export Co of T & T			4,975		
GMVCB			5,000		
CORPORATE	12,500	14,000		14,000	
Sub Total Corp. Cash & Products	**12,500**	**31,500**	**22,475**	**34,000**	-
CITY/COUNTY FUNDING					
Miami Dade County - GRANTS	43,637	42,000	67,667	48,000	
Contribution TDC	-	-	1,000	15,000	
Sub Total Grants & Resolutions	**43,637**	**42,000**	**68,667**	**63,000**	-
VENDING					
BAR SALE	-	30,000	35,000	40,000	
FOOD BOOTHS -Early bird - 10@ $1,200	-	19,200		12,000	
FOOD BOOTHS 20 @ $1,500	50,252	33,000	54,250	30,000	
CRAFT BOOTHS -Early bird 10 @ $500	-			5,000	
CRAFT BOOTH SALES - 10 @ $600	6,350	6,000	7,700	6,000	
ROVING BOOTHS	15,000	15,000	2,000	15,000	
CORPORATE BOOTH - 2 @ $2,000	-	3,000	8,450	4,000	
WRISTBANDS - VENDOR WORKERS	-		7,180	5,000	
Sub Total Vending	**71,602**	**106,200**	**114,580**	**117,000**	-
ADMISSION					
DOOR ENTRANCE - ONLINE TICKETS - 1,000 @ $20	68,116	20,000	6,181	20,000	
DOOR ENTRANCE - ADVANCE TICKETS - 3500 @ $25	73	125,000	153,570	87,500	
DOOR ENTRANCE - SUNDAY - 10,000 @ $30.00	466,626	300,000	236,957	300,000	
DOOR ENTRANCE - SUNDAY - 1,000 @ $35.00	-	35,000		35,000	
TICKET SALES - Credit Cards			46,224		
PARKING $10.00 per Vehicle 5K vehicle	-	-		-	
Sub Total Admission	**534,815**	**480,000**	**442,931**	**442,500**	-
OTHER INCOME					
MAS BANDS REGISTRATION - 20 @ $ 450.00	11,600	5,400	5,500	9,000	
STEEL BANDS REGISTRATION 3 @ $300	-	450	-	900	
Investments	-		(300)		
Sale of VIP Tent			3,500		
OTHER INCOME - Affiliated Organizations	-		6,700		
Other Type Income + Misc. Revenues			16,797		
Sub Total Other	**11,600**	**5,850**	**32,197**	**9,900**	-
OTHER -			-		
TOTAL REVENUE CARNIVAL SUNDAY	674,154	665,550	680,850	666,400	-
TOTAL EXPENSES CARNIVAL SUNDAY	-				
NET PROFIT or (LOSS)	674,154	665,550		666,400	-

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.							
SCHEDULE OF PROJECTED EXPENSES							
2015 FINANCE MGMT BUDGET							
	2013	2014	2014	2015	2015		
DETAILS	ACTUAL	BUDGET	ACTUAL	BUDGET	UP FRONT		
	EXPENSES				COST		
EXPENSES							
FINANCE MANAGEMENT							
Bonded Firm Estimate		5,000		5,000			
Finders Fees/Grant Writers Fees - @ 20%	10,102	8,500	2,000	8,500			
Float/Business Registration Fee	186	150		150			
Florist / Gifts / Donations			423	.....			
Annual Filing Fees - State of Florida			61				
Gov't. Fees	1,934	1,950		1,950			
Interest Expense $100,000 @ 15%	24,000	25,000		15,000			
2016 Operating cash			4,000				
Liquor License	125	125	25	125			
Management Fees Agreement ON Sumary PAGE $ 40,000		0	0	0			
Parking Passes							
Scanners	1,267						
Expense Reimbursement with Receipts (Reasonable)	1,267	20,000		10,000			
Stipend//Travel & Meetings	5,753	20,000	18,000	10,000			
Shirts/Uniforms	2,169	2,500	1,162	2,500			
T-Shirts for Volunteers		500		500			
Workers	2,380	2,500		2,500			
Cashiers	1,339	1,000	2,500	1,000			
Wrist Bands/ Miscellaneous	1,074	1,100		1,100			
CARIB TIX			11,000	11,000			
Finance Day of Event				5,000			
Misc. Expenses			2,993				
Ushers	1,050	0		0			
GRAND TOTAL SUB COMMITTEE - BUDGET & FINANCE	52,646	88,325	42,164	74,325	0		
INDEPENDENT CONTRACTORS & PROFESSIONAL SERVICES							
P.R. - Yvette Harris	8,000		3,000				
Bookkeeper / Adm. - R. Williams	15,000		3,261				
Venue - D. Michael	8,000		3,850				
Venue - C. Decruise							
Ambasador - T. Joseph			2,000				
Marketing - A. Sealy	11,000		2,125				
Sponsorship - J. Beckford							
Events - K, Carter			2,000				
Cashiers - C. Frazier	4,000		2,000				
Hospatility - M. Gregoire	1,500		1,500				
Hospatility - G. Swasey	1,500		1,500				
Mas Bands - J. Hinkson	4,000		3,503				
Mas Bands - J. Haynes			1,000				
Venue - S, Roberts			4,000				
E.D. - R. Mohammed			10,000				
Entertainment - L. Phipps			2,000				
Input Production - M. Zamora	5,000		6,000				
Jr. Carnival - N. Jack	3,000						
Accountant Fee - 990 Tax Return			800				
Total contractors			7,380	70,000			
Office Worker	3,500		-	-			
Total Independent Contractors:	62,500	-	55,918	70,000			
LEGAL FEES & DBT REDUCTION							
DELANCYHILL P.A.	10,000	8,500	10,913	10,000			
Loan Repayment (see under finance management)							
Outstanding Liability				30,000			
DR. MOISE(Liability) add $100K Loan		35,000		30,000	FINAL PAYMENT		
TOTAL LEGAL FEES:	10,000	43,500	10,913	70,000	-		
TOTAL CONTRACTORS & OTHERS PROFESSIONAL SERVICES:	72,500	43,500	66,831	140,000	-		
Approved Budget							
With In Budget							

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.					
SCHEDULE OF PROJECTED EXPENSES					
2015 HOSPITALITY BUDGET					
	2013	2014	2014	2015	2015
DETAILS	ACTUAL	BUDGET	ACTUAL	DRAFT	UP FRONT CASH
				BUDGET	
REVENUES					
Sponsor/V.I.P. Experience 200 paid @ $75				15,000	
Sale of VVIP Experience	3,428	10,000	8,200	10,000	
Total Revenues	**3,428**	**10,000**	**8,200**	**25,000**	
EXPENSES					
FOOD - Sponsors 200 unpaid; VIP Paid 200 (400 @ $15)	0		200	6000	
FOOD - ENTERTAINERS 80 X $12	5,650	3,600	11,300	960	
FOOD -VOLUNTEERS/WORKERS 200 (200 @ $12)	5,360	0	4,280	2,400	
DRINKS Sponsors 200; VIP paid 200 (400 x 3 drinks X $3	250	500		3,600	
DRINKS - ENTERTAINERS 80 x 1 drink X $3	0	1,800		240	
DRINKS -VOLUNTEERS/WORKERS	2,794	0	6,521	100	
WATER / ICE				500	
DECORATIONS - tablecloth, center pieces, etc	805	800		900	
FLOORING, TABLES, CHAIRS & BAR V.I.P Experience	0	900		900	
Tent, Tables, Chairs, for Workers/Volunteers				500	
AIR FAIR, HOTEL, PERDIEM - Directors	1,054	0			
DISC JOCKEY - Sponsors/V.I.P. TENT	500	500	500	500	
HOTEL / ENTERTAINERS & GUEST	0	0	6,143	6,000	
SUPPLIES	37	100	300	300	
BARTENDER	400	300	240	240	
WORKERS/Servers for all hosp areas	0			500	
CAR RENTAL		0		500	
TOTAL HOSPITALITY MANAGEMENT	**16,850**	**8,500**	**29,483**	**24,140**	**0**
Over Budget					
Profit or (Loss)	**(13,422)**	**1,500**		**860**	

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.					
SCHEDULE OF PROJECTED EXPENSES					
2015 MARKETING BUDGET					
DETAILS	2013 ACTUAL EXPENSES	2014 BUDGET	2014 ACTUAL	2015 DRAFT BUDGET	2015 UP-FRONT CASH
MARKETING MANAGEMENT					
ADVERTISING					
Agency Fee & Marketing Fees	16,000	15,000	1,650	0	
TOTAL AGENCY FEES:	16,000	15,000	1,650	0	
INTERNET & WEBSITES					
Face book, MySpace, Twitter & YouTube	1,280	1,100		1,100	
Foxx Creations		500		500	
Infinite Marketing Garfield		5,000	5,000	0	
Don Wiggins		0	5,000	0	
Steady Image Production		0		4,000	
Mobile Ads	270	300		1,000	
Video Production	3,500	2,500	635	2,500	
Trini Jungle Juice		1,200	1,364	2,000	
Paul Williams / On Line Ads		250	35	250	
MBOC Website	2,639	2,500	1,080	1,500	
TOTAL INTERNET BANNERS	7,689	13,350	13,114	12,850	0
PRINT					
Sponsor Package	0	1,000		1,000	
Print Ads.	2,758	3,000	8,014	8,000	
Flyers, Brochures & Distribution	3,022	3,000	2,105	3,000	
Step & Repeat / Pull Up Banner		500		500	
Brochure & Flyer Design	3,350	3,000	700	3,000	
Brochures & Flyers Printing	2,954	1,500	2,565	1,500	
TOTAL PRINT MEDIA	12,084	12,000	13,384	17,000	
RADIO & TELEVISION					
Media Buy In	7,930	8,700	2,500	10,000	
American Express			400		
The Gleame Company			500		
iHeart Radio			8,700		
Cox Radio	7,362	1,500		3,000	
Riddems Marketing		1,200	850	1,200	
Caribbean Connection		1,000	2,300	2,300	
Wack Radio		1,500	1,500	1,500	
Comcast - Buy Ins				6,000	
Island Beat Marketing	0	0		500	
Caribean Faces	0	0		500	
Pancho Hinds - Orlando $300 from 2011	0	500	200	500	
David Martin -Boston Radio	0	500		500	
John Joseph	0	0	300	300	
Jyri Quinland			200	0	
TOTAL RADIO	15,292	14,900	17,450	26,300	0
OTHER					
Workers	50	1,000	1,100	1,000	
Out Reach / Haititan Etc.		1,000	430	1,000	
Tickets/Sponsorship Events		3,000	130	3,000	
Catering – Media Launch		1,200	0	1,200	
Entertainment/ Media Launch		300	0	300	
Social Networking Campaign	0	0	1,528	0	
Steel Band Performance			500		
Alinka Enterprises			3,175		
Perez Art Musium			250		
Other			37	0	
Travel	1,355	0	6,006	3,000	
TOTAL OTHER:	1,405	6,500	13,156	9,500	0
TOTAL MARKETING/PROMOTIONS:	52,470	61,750	58,754	65,650	0

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.					
SCHEDULE OF PROJECTED EXPENSES					
2015 ENTERTAINMENT BUDGET					
	2,013	2,014	2014	2,015	2015
DETAILS	ACTUAL	BUDGET	ACTUAL	BUDGET	UP FRONT
	EXPENSES				CASH
ENTERTAINERS					
BRASS BAND FEES & Entertainers					
BRASS BAND FEES & Entertainers	17,000	22,000	39,460	25,000	
Trinidad Band					
Other Island Representation					
Air Transportation	1,200	0	2,000	0	
Hotel Expenses - Entertainers	480	500	228	1,000	
Ground Transportation	100	150		500	
Per Diem Entertainers	120	150	3,972	500	
TOTAL BRASS BAND FEES	**18,900**	**22,800**	**45,660**	**27,000**	**0**
ENTERTAINERS					
Other Entertainment	4,400	3,900		19,000	
TOTAL ENTERTAINERS	**4,400**	**3,900**		**19,000**	
M C 'S					
Wassie NY # 1	900	500		500	
TOTAL M C 'S	**900**	**500**	**700**	**500**	
OTHER					
Back Stage Catering		1,800		2,500	
DJ Services	600	600	600	600	
Videographer			800		
Stage Manager	700	400	600	400	
TOTAL OTHER	**1,300**	**2,800**	**2,000**	**3,500**	**0**
TOTAL ENTERTAINMENT	**25,500**	**30,000**	**48,360**	**50,000**	**0**
Approved Budget					
With In Budget					

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.				NO SUGGESTED CHANG	
SCHEDULE OF PROJECTED EXPENSES					
2015 PARADE BUDGET					
	2013	2014	2014	2015	2015
DETAILS	ACTUAL	BUDGET	ACTUAL	DRAFT	UP FRONT
	EXPENSES			BUDGET	CASH
EXPENSES					
PARADE OF BANDS					
PRIZE MONEY					
1st. Band of the Year	7,500	7,500	7,500	7,500	
2nd. Band of the Year	6,000	6,000	6,000	6,000	
3rd. Band of the Year	5,000	5,000	5,000	5,000	
4th. Band of the Year	4,000	4,000	4,000	4,000	
5th.Band of the Year	3,000	3,000	3,000	3,000	
6th. Band of the Year	2,000	2,000	2,000	2,000	
7th, to 12th @ $500 each	15,500	15,500	3,000	3,000	
TOTAL PRIZE MONEY	**43,000**	**43,000**	**30,500**	**30,500**	**0**
STEEL BANDS PRIZES					
Pan On The Move	1,300	1,300	1,300	1,300	
Appearance Fee	700	700	700	700	
TOTAL STEEL BANDS:	**2,000**	**2,000**	**2,000**	**2,000**	**0**
OTHER EXPENSES					
Tamiami Park	0	2,500		2,500	
City of Miami / City Permits	1,776	1,500		1,500	
DJ - Parade Stage	500	400	500	400	
Judges	900	1,200	1,725	1,200	
Lights- Mas Stage & Sound	0	1,600	800	1,600	
MCs - Mas Stage	0	900	900	900	
Port-O-Lets			1,750		
Security	0	0	11,000	0	See Venue
Fire Rescue	416	500		5,000	
Show mobile/Judges' Stage	0	2,500		2,500	
Stage - Mas Bands	0	5,000		5,000	
Stage Manager - Mas	653	700	1,200	1,500	
Parade/Judges	1,400	1,000		1,000	
Trophies / Awards/SUPPLIES	0	600	694	1,000	
Catering / Awards	0	400		400	
Workers	1,150	800	1,563	1,800	
TOTAL OTHER EXPENSES	**6,795**	**19,600**	**20,132**	**26,300**	**0**
GRAND TOTAL SUB COMMITTEE - PARADE	**51,795**	**64,600**	**52,632**	**58,800**	**0**

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.
SCHEDULE OF PROJECTED EXPENSES
2015 VENUE BUDGET

DETAILS	2013 ACTUAL EXPENSES	2014 BUDGET	2014 ACTUAL	2015 DRAFT BUDGET	2015 UP FONT CASH
EXPENSES					
VENUE MANAGEMENT					
STADIUM/MIAMI FAIRGROUND					
Use Fees	40,000	11,000	60,500	11,000	
Ticket Surcharge on 10K Estimate @.50		5,000		5,000	
Rental Equipment		9,405		9,405	
Fair & Expo Personel		23,904		20,000	
Utilities & Electrical Services		2,515		2,515	
Other Event Requirements		5,885		5,885	
Additional Ticket Surcharge based on budget 7K		3,500		3,500	
Total	40,000	61,209	60,500	57,305	-
Out Side Services					
CMS Security	29,176	25,000	16,854	20,000	
Marksman Security	728	0		0	
Housekeeping	18,058	0		0	
Ticket Scan Cabling	385	0		0	
Miami Dade Police	32,916	50,000	50,782	51,000	
Miami Dade Fire Rescue	7,921	8,500		11,000	
Port O Lets	1,586	1,500		2,000	
HC Port O Lets	274	100		100	
Port O Lets Service	0	0		0	
Wash Stations	428	428		428	
Tower Lights	3,740	0		0	
Trash Removal	11,250	11,250		11,250	THIS WAS PAID UNDE
Total Out Side Services	106,462	96,778	67,636	95,778	-
Other Cost					
Credit Card Fees	3,631	0		0	
Vendors Fees - Food Booths	15,000	0		0	
Waste Mgmt	4,945	0		0	
Total Other Cost	23,576	-	-	-	-
Total Stadium Cost	170,038	157,987	128,136	153,083	-
OTHER EXPENSES					
Bleachers & Portable Stages	100	9,500	13,855	15,000	
Banners & Sinage for Venue			1,124		
Electrician	1,000	0		0	
Plummer	497	0		0	
Fencing -	14,699	12,000	6,260	10,000	
Golf Carts	5,250	5,250	3,780	4,000	
Grease Traps	10	10		10	
Permits	1,654	3,000	3,350	3,000	
LED Screen	2,200	2,000		2,000	
Sounds System/Lights Main Stage	17,000	15,000	17,300	16,000	
Stage- Entertainment	10,600	10,000		11,000	
Signage - Maps	300	500		500	
Communications - Phone Lines					
Vending Tents	14,845	0	11,386	11,386	
Miami Dade Fire Rescue Inspector		1,000	9,231	1,000	
Workers	3,250	4,000		4,000	
Security Masquerader Entrance	6,698	6,698		6,698	
RV Rental	1,200	0		0	
Truck Rental - Venue Mgr	1,845	1,845		1,845	
Venue (Workers)	29,904	2,000	1,300	2,000	
Safety Needs				10,000	
Total Other Expenses	111,052	72,803	67,585	98,439	-
GRAND TOTAL - VENUE MANAGEMENT	281,090	230,790	195,721	251,522	-
Approved Budget					

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.					
SCHEDULE OF PROJECTED REVENUES and EXPENSES					
2015 JUNIOR CARNIVAL BUDGET					
	2013	2014	2014	2015	2015
			ACTUAL		
DETAILS	ACTUAL	BUDGET		BUDGET	UP FRONT
JUNIOR CARNIVAL					
REVENUES					
Admission Adults 2000 @$10	11,699	16,000	16,790	20,000	
Food Booths 4 @ $400	1,283	2,000	2,000	1,600	
Art & Craft Booths 1 @ $250	0	0		250	
Small Business 2 @ $500	0	400		500	
Political Contributions	0		400		
Cynthia Frazier	0		500		
Sponsorship Joan	2,230	230	750	1,000	
CAL	0	1,000		1,000	
Children Council	0	1,000	1,000	1,000	
Tri County Courier	0		305		
MJ United	0		200		
Fusion Solutions	0		300		
Bar	0	0		0	
TOTAL REVENUES:	15,212	20,630	22,246	25,350	
EXPENSES					
Venue	2,130	1,166	1,166	2,000	
Permit/License	1,150	923	923	1,150	
Stage	600	0		600	
Total Park rental Fees:	3,880	2,089	2,089	3,750	-
Other Costs					
Police Services / City of Lauderhill	1,080	1,080	4,047	2,000	
Fire Services	0				
Tents/Equipment	335	700	1,565	1,500	
Clean up	1,000	1,565	free?	1,200	
Fun/Games: Universal Fun	0	400		0	
Marketing	562	900	900		
House DJ	0	100			
DJ Stipend for Bandleaders	1,000	800	1,000	1,000	
Catering/Hospitality	-	1,350	1,479	1,500	
Sound System	0	0			
Generators	631	350	750	750	
Trophies & Certificates	0	305	305	350	
Golf Carts	0	520	520	500	
Steel Band	500	800	800	300	
Appearance Fee- Guest Artistes	0	0		500	
Cashiers	600	360	360	300	
Security	2,083	2,552	2,252	2,000	
Other Costs - TJ & Y. Harris			632		
Workers / Drivers / Runners	952	300	300	500	
TOTAL OTHER COSTS:	8,743	12,082	14,909	12,400	0
PRIZE MONEY					
1st. Band of the Year	1,500	1,500	1,500	1,500	
2nd. Band of the Year	1,200	1,200	1,200	1,200	
3rd. Band of the Year	800	800	800	1,000	
1st. King of Bands	600	600	600	650	
2nd. King of Bands	500	500	500	550	
3rd. King of Bands	400	400	400	450	
1st. Queen of Bands	600	600	600	650	
2nd. Queen of Bands	500	500	500	550	
3rd. Queen of Bands	400	400	400	450	
1st. Male Individual	300	300	300	400	
2nd. Male Individual	200	200	200	300	
3rd. Male Individual	0	100	100	200	
1st. Female Individual	300	300	300	400	
2nd. Female Individual	200	200	200	300	
3rd. Female Individual	100	100	100	200	
TOTAL PRIZE MONEY	7,600	7,700	7,700	8,800	
GRAND TOTAL EXPENSES JUNIOR CARNIVAL:	20,223	21,871	24,699	24,950	
NET PROFIT or (LOSS) :	(5,011)	(1,241)	(2,453)	400	

MIAMI BROWARD ONE CARNIVAL HOST COMMITTEE INC						
2015 BUDGET K/Q/I/PAN						
KING/QUEEN/PANORAMA	2,013	2,014	2014	2,015	UP FRONT	
REVENUE	ACTUAL	BUDGET	ACTUAL	BUDGET	CASH	
Gate Entrance @ $15 1K	6,990	10,000	12,660	15,000		
Credit Card Sales			55			
Sponsors CAL	-	1,500		1,500		
Registration Pan - 5 steelbands @ $100 each	200	400	700	500		
Food Vending 4 @ $500	1,534	1,500	400	2,000		
Craft Vending 4 @ $300	-	600		1,200		
Bar	3,498	2,000		4,000		
Other Joan Sponsors	-			1,000		
Total Revenue	12,222	16,000	13,815	25,200		
EXPENSES						
Prize Money Mas Band						
1st Place-King	1,750	1,750		2,250		
2nd Place King	1,250	1,250		1,750		
3rd Place King	1,000	1,000		1,250		
1st Place Queen	1,750	1,750		2,250		
2nd Place Queen	1,250	1,250		1,750		
3rd Place Queen	1,000	1,000		1,250		
1st Place Male Ind.	700	700		700		
2nd Place Male Ind.	600	600		600		
3rd Place Male Ind.	500	500		500		
1st Place Fem Ind.	700	700		700		
2nd Place - Female Ind.	600	600		600		
3rd Place - Female Ind.	500	500		500		
Total Prize Money Mas	11,600	11,600	-	14,100	-	
Prize Money Pan						
1st Place	3,000	3,000	5,910	3,000		
2nd Place	750	750		750		
3rd Place	750	750		750		
Pan Transport	1,500	1,500	2,000	1,500		
Total Pan Money	6,000	6,000	7,910	6,000	-	
Other Expenses						
Venue	2,057	2,057	3,191	2,057		
Permits	1,310	1,310	923	1,310		
Show Mobile/Stage	-	600		600		
Security	1,362	1,500	2,065	1,500		
Police / City of Lauderhill	858	858	2,158	858		
Fire/EMS	-			1,000		
Clean up	1,500	1,500		1,000		
Dumpster	381	381		381		
Lighting	800	800	600	800		
DJ - K/Q/I	700	700	900	700		
Sound System	1,000	1,000	1,360	1,000		
Generator	325	325		325		
Judges - Mas, Pan	-		495			
Cashiers	-			400		
Workers	2,108	2,200	1,860	1,800		
Electrician	-		300	-		
Tickets	300	300		300		
Marketing	562	1,562		2,500		
Radio Ads - Mike Andrews			950	in mk'g		
Supplies	-		100			
Tents/Tables/Chairs	615	615	1,185	700		
Bar	4,074	-	600	-		
Other	-					
Total Other Expenses	17,952	15,708	16,687	17,231	-	
Grand Total Expenses	35,552	33,308	24,597	37,331	-	
PROFIT or (LOSS)	(23,330)	(17,308)	(10,782)	(12,131)	-	

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.					
SCHEDULE OF PROJECTED REVENUES and EXPENSES					
2015 JOUVERT BUDGET					
	2013	2014	2014	2015	2015
DETAILS	ACTUAL	BUDGET	ACTUAL	DRAFT	UP FRONT
				BUDGET	COST
JOUVERT					
Mas Players/Wristband Sales $10.00 ea	21,720	80,000	56,920	80,000	
Advance Ticket Sales $ 20.00 ea	32,850	75,000	78,680	100,000	
Jouvert Band Registration OLD @ $300	2,000	4,500	5,900	4,500	
Jouvert Band Registration NEW @ $500	2,000	5,000		2,500	
Jouvert Craft Booths ? Booths	0		550	550	
Jouvert Food Booths 6 Booths @ $600	1,533	3,600	2,500	3,600	
Jouvert Corporate Booths ? Booths			400		
Bar	0	2,000		4,000	
Parking	4,400	30,000	2,246	3,000	
Other	**0**	0	600	0	
Total J'Ouvert Revenues	**64,503**	**200,100**	**147,796**	**198,150**	
JOUVERT EXPENSES					
Off Site Parking Arramgements		10,000		10,000	
Venue Rental	3,488	3,488	10,542	10,542	
City of Lauderhill Permits	1,812	1,812		1,812	
Broward County Fees					
Bar	2,559	0	1,080	0	
Clean up	2,350	2,350	6,916	7,000	
Dumpster	381	381		381	
Electrician		300	550	300	
Food			190	200	
Golf Carts 4 @ $100		240	1,260	1,200	
Park Entry Fee 13,000@ $1.50	3,863	19,500	10,269	19,500	
Permits			923		
Port O Lets	1,100	1,800	1,575	1,800	
Security	3,300	4,500	4,754	4,500	
Parking Attendant			700		
Police Detail	1,157	5,000	3,572	5,000	
Fire/ EMS		2,500		2,500	
Workers	3,190	1,500	1,320	1,500	
Cashiers		200	1,400	500	
Wristbands	960	960	0	960	
Tents	615	615		615	
Generator					
Marketing	562	2,500		2,500	

Tickets	420	420	555	420	
Total Jouvert Expenses	**25,757**	**58,066**	**45,605**	**71,230**	**0**
Net Profit (Loss) - Jouvert	**38,746**	**142,034**	**102,191**	**126,920**	

	A	B	C	D	E
2	*MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.*				
3	*SCHEDULE OF PROJECTED REVENUES and EXPENSES*				
4	*2015 LAUNCH BUDGET*				
5		2013	2014	2014	2015
6	DETAILS	ACTUAL	BUDGET	ACTUAL	DRAFT
7					BUDGET
8	CARNIVAL LAUNCHING				
9	REVENUES				
10	Bar Sales	0	1,000	1,000	1,500
11	Booth Sales - Food 2 @ $500	700	1,000	400	1,000
12	Booth Sales - Craft 2 @ $300		0		600
13	Box Office Sales 400 @ $20 259 PD 2014	7,670	7,500	5,390	8,000
14	Advance Tkt Sales 300 @ $15 Scaned 261	6,514	7,000	3,147	4,500
15	Comp Tickets Used for Directors 25				
16	*TOTAL LAUNCH REVENUES*	14,884	16,500	9,937	15,600
17					
18	EXPENSES				
19	Flyer Design	0	0	100	
20	Flyer Print	1,225	1,500	225	1,000
21	Flyer Distribution			350	
22	Add Changes		250		250
23	Trini Jungle Juice 2014	75	100	400	400
24	Social Networking			800	
25	Radio Ads	420	500	850	500
26	Carib Tix			440	
27	Marketing Fee			100	
28	*TOTAL ADVERTISING*	1,720	2,350	3,265	2,150
29					
30	Sound & Lights	1,400	1,400	1,200	1,400
31	D.J's	700	500	400	500
32	Lighting			600	600
33	Rythim Section	500	200		-
34	*TOTAL ENTERTAINMENT*	2,600	2,100	2,200	2,500
35					
36	Cashiers 3 total	0	300	300	300
37	Workers Cost	0	0	100	-
38	*TOTAL OTHER WORKERS*	0	300	400	300
39	Barricades for stage	1000	0		
40	Fire Permit	3,018	0		500
41	*TOTAL VENUE*	4,018	0	0	500
42	Police			5,654	2,100
43	Venue	3,018	4,000	3,500	8,000
44	Fire Inspection			458	
45	Hotel			503	
46	Permits			500	500
47	Entrance Tickets PRINTING	223	350		400
48	Bar Expenses			38	
49	Meals & 2 Drinks Directors			32	300
50	Security			1,193	1,200
51	*TOTAL OTHER COST*	200	400	962	900
52	*GRAND TOTAL EXPENSES:*	3,441	4,750	12,840	13,400
53	*2015 Approved Budget*	11,779	9,500	18,705	18,850
54	*Over Budget*				
55	NET PROFIT or (LOSS)				
56		3,105	7,000	(8,768)	(3,250)

MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.				
SCHEDULE OF PROJECTED EXPENSES				
2015 ADMINISTRATION BUDGET				
	2013	**2014**	**2014**	**2015**
DETAILS	**ACTUAL**	**BUDGET**	**ACTUAL**	**DRAFT**
				BUDGET
EXPENSES				
OPERATIONS & ADMINISTRATIONS				
Bank Charges	376	376	77	376
Installation & Programming			100	
Lunches / Meetings	732	732	409	1,000
Postage, Mailing Services	132	132	5	132
Printing and Copying	392	392		500
Sun Pass Tolls, Parking	369	369	38	400
Administrators	1,000	8,500	5,792	
Operations - Other	0		26,090	
Office Worker			3,227	4,500
Other Cost/ ED OVERRIDE			6,069	5,000
Supplies	1,142	1,400	1,577	2,000
Telephone	565	600	184	600
Quick Books 2015, Microsoft Office 2015	0	600		600
Travel Expenses			149	
Television & Cables	2,250	0		0
Rec. Differences & Tolls			192	200
Carnival Expenses - Other			13,141	
Charity Donation	200	1,550	751	1,000
SUB TOTAL:	**7,158**	**14,651**	**57,801**	**16,308**
FACILITIES & EQUIPMENT				
Insurance / CAN Directors	1,523	1,523	1,307	3,000
Insurance / General Liability			6,150	10,000
Computers	60	250		1,000
Equip Rental & Maintenance	1,200	0		0
Rents	11,000	13,200	12,546	13,200
SUB TOTAL:	**13,783**	**14,973**	**20,003**	**27,200**
GRAND TOTAL OPERATIONS:	**20,941**	**29,624**	**77,804**	**43,508**
Approved Budget				
With In Budget				

	A	B	C	D	E
1	*MIAMI-BROWARD ONE CARNIVAL HOST COMMITTEE INC.*				
2	*SCHEDULE OF PROJECTED REVENUES and EXPENSES*				
3	*2015 LAUNCH BUDGET*				
4		2,014	2,014	2014	2,015
5	DETAILS	BUDGET	ACTUAL	ACTUAL	DRAFT
6					BUDGET
7	J'OUVERT LAUNCH				
8	REVENUES				
9	Other Revenue	0	0		0
10	Booth Sales - Food 3 @ $350	1,000	1,050	1,150	1,050
11	Booth Sales - Craft 2 @ $200	800	0		400
12	Event Day Sales 300 @ $20.00	16,000	3,770	3,670	6,000
13	Advance Tkt Sales 200 @ $15	7,500	0		3,000
14	BAR INCOME	0	4,220	4,125	1,000
15	*TOTAL LAUNCH REVENUES*	**25,300**	**9,040**	**8,945**	**11,450**
16					
17	EXPENSES				
18	Flyer Design	800	400	975	800
19	Flyer Distribution	400	0		400
20	Creation of Commercial	100	0		100
21	Trini Jungle Juice 2014	300	0		300
22	Additional Promotion	700	0		700
23	Radio Ads	500	0		500
24	Video Production & Photography	0		250	
25	*TOTAL ADVERTISING*	**2,800**	**400**	**1,225**	**2,800**
26					
27	Sound & Lights	1,200	600	600	1,200
28	D.J's	700	700	1,450	700
29	Steel Band	700	500	500	700
30	Rythim Section / Entertainment	300	400	400	300
31	*TOTAL ENTERTAINMENT*	**2,900**	**2,200**	**2,950**	**2,900**
32					
33	Cashiers	300	500	500	300
34	Workers Cost	200	300	2,075	200
35	*TOTAL OTHER WORKERS*	**500**	**800**	**2,575**	**500**
36					
37	Food Buy Out VENUE	0	250		0
38	Venue Rental	700	2,800		2,500
39	Clean-up	400		2,550	400
40	Tents		450	415	0
41	*TOTAL VENUE*	**1,100**	**3,500**	**2,965**	**2,900**
42					
43	Generators	0	0		0
44	Entrance Tickets PRINTING	400	0		400
45	Security	400	0		400
46	Other / Supplies	0		660	
47	Bar Cost	0	1,944	1,840	0
48	Bar Tenders	0		400	
49	Ice	0		228	
50	*TOTAL OTHER COST*	**800**	**1,944**	**3,128**	**800**
51	*GRAND TOTAL EXPENSES:*	**8,100**	**8,844**	**12,843**	**9,900**
52	NET PROFIT or (LOSS)	**17,200**	**197**	**(3,898)**	**1,550**

Memorandum

MIAMI-DADE COUNTY

Date: December 15, 2015

To: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

Subject: District Specific In-Kind Request

A retroactive waiver for in-kind services has been requested by the Miami-Broward One Host Committee, Inc. for its "Miami Broward Carnival" event, which was held on October 12, 2014.

In-kind services have been requested from the Parks, Recreation and Open Spaces Department in the amount of $1,500.00 for the use of two 24' x 40' stages and nine bleachers. This event will be funded from the balance of District 11 FY 2014-15 In-Kind Reserve Funds.

Edward Marquez
Deputy Mayor

Inkind01558