

Staffing	2013 Estimate	2013 Final	2014 Estimate
Police department staff	\$23,500	\$16,051	\$15,000
CSC private security	\$25,000	\$28,198	\$20,000
Fire department	\$4,000	\$4,484	\$4,000
P&R Contractors	\$5,500	\$5,500	\$5,500
Volleyball officials	\$9,500	\$6,965	\$7,000
Public works staffing (with contractors)	\$5,500	\$8,998	\$5,500
Operations			
ISF shirts, medals and tournament supplies	\$4,000	\$5,187	\$4,500
Bicycle fencing and porta-potties	\$12,000	\$12,000	\$10,000
4X4 trucks and gators	\$3,000	\$3,905	\$3,000
Total Cost	\$92,000	\$91,288	\$74,500
Total Revenue (team registrations)	(70 teams) \$49,000	(50 teams) \$11,050	(50 teams) \$11,050
Cash from Beachsport	TBD	\$30,000	\$30,000
Total Net (loss)	(\$43,000)	(\$50,238)	(\$33,450)