

Attachment 1

Six Man 2012 Operational Costs & 2013 Estimates

Staffing	2012 Estimate	2012 Final	2013 Estimate
Police department staff	\$57,986	\$27,630	\$23,500
CSC private security	\$29,534	\$25,511	\$25,000
Fire department	\$5,212	\$3,841	\$4,000
P&R contractors	\$8,200	\$5,500	\$5,500
Volleyball officials	\$11,935	\$7,970	\$9,500
Public works staffing (with contractors)	\$24,398	\$6,725	\$5,500
Operations			
ISF shirts, medals and tournament supplies	\$4,000	\$4,033	\$4,000
Bicycle fencing and porta-potties	\$16,063	\$12,097	\$12,000
4X4 trucks and gators	\$2,900	\$3,644	\$3,000
Total Cost	\$160,228	\$96,951	\$92,000
Total Revenue (team registrations)	(66 teams) \$59,800	(60 teams) \$48,861	(70 teams) \$49,000
Cash from Beachsport		\$50,000	\$50,000
Total Net (loss)	(\$100,428)	\$1,910	*\$7,000

*Projection assumes a similar level of sponsorship in 2013 as was provided in 2012. Actual sponsorship revenue will be negotiated. To the extent sponsorship is less than 2012, a City subsidy may be necessary to hold the event.