

Expenses	2019 Actuals	2020 Budget CPI 2%	2021 Budget CPI 1.7%	2022 Budget CPI 1.9%	2023 Budget CPI 2%	2024 Budget CPI 2%
Fireworks	\$ 19,000	\$ 19,380	\$ 19,709	\$ 20,084	\$ 20,486	\$ 20,895
Water Truck (watering to prevent fireworks fallout damage to site)	\$ 500	\$ 510	\$ 519	\$ 529	\$ 539	\$ 550
Portable Toilets Rental	\$ 1,910	\$ 1,948	\$ 1,981	\$ 2,019	\$ 2,059	\$ 2,101
Radio Rentals	\$ 320	\$ 326	\$ 332	\$ 338	\$ 345	\$ 352
Emergency Medical Services (St. John Ambulance)	\$ 500	\$ 510	\$ 519	\$ 529	\$ 539	\$ 550
Hamilton Police Service - security and traffic management	\$ 2,048	\$ 2,089	\$ 2,124	\$ 2,165	\$ 2,208	\$ 2,252
ATM machines	\$ 396	\$ 404	\$ 411	\$ 419	\$ 427	\$ 436
Parks Staffing (year-over-year budget increase 1.6%)	\$ 3,675	\$ 3,734	\$ 3,794	\$ 3,854	\$ 3,916	\$ 3,979
Event Marketing	\$ 1,130	\$ 1,153	\$ 1,172	\$ 1,194	\$ 1,218	\$ 1,243
Entertainment - music (band performance fees, stage lighting, sound system, technician services)	\$ 1,750	\$ 1,785	\$ 1,815	\$ 1,850	\$ 1,887	\$ 1,925
Entertainment - children (face painters)	\$ 500	\$ 510	\$ 519	\$ 529	\$ 539	\$ 550
Misc (site signage, volunteer supplies)	\$ 390	\$ 398	\$ 405	\$ 412	\$ 420	\$ 429
Vehicle Mitigation Equipment and Services	\$ -	\$ 1,000	\$ 1,017	\$ 1,036	\$ 1,057	\$ 1,078
Total Expenses	\$ 32,119	\$ 33,747	\$ 34,317	\$ 34,957	\$ 35,641	\$ 36,338
Revenue	2019 Actuals					
City of Hamilton	\$ 29,500					
Rotary Club Donation to offset 2019 deficit	\$ 2,619					
Total Revenue	\$ 32,119					
Recommended Funding/Yr. Expenditures averaged over 5 yrs.	\$35,000					
Rate of inflation. Sources: 2019 Ontario Budget, Ontario Ministry of Finance and Statistics Canada						