

## ACPD Accessibility Fair Budget As Of 27-06-2022

### Operational Costs and Equipment

|                                       |                  |           |
|---------------------------------------|------------------|-----------|
| 50 x 8' Tables                        | \$12.00 Per Unit | \$600.00  |
| 70 Basic Folding Chairs               | \$2.00 Per Unit  | \$140.00  |
| 30 Padded Chairs                      | \$4.88 Per Unit  | \$146.40  |
| 12 Retractable stanchions             | \$19.69 Per Unit | \$236.28  |
| Delivery and Pick Up Fee              |                  | \$69.99   |
| 1 Roll of Caution Tape                | \$12.99 Per Unit | \$12.99   |
| Parking Permits for Buses             |                  | \$62.09   |
| Food/Drink for 50 volunteers          | \$11.00 Per Unit | \$550.00  |
| Equipment to Set Up Activities *      |                  | \$250.00  |
| Liability Insurance up to \$5 Million |                  | \$500.00  |
| Taxes                                 |                  | \$333.08  |
| Total                                 |                  | \$2900.83 |

### Advertising

|                                   |           |
|-----------------------------------|-----------|
| Website Address and Support       | \$106.22  |
| Banner Reservation Fee            | \$386.00  |
| Banner Cost                       | \$1200.00 |
| Badges for Volunteers and Members | \$114.58  |
| Additional Signage*               | \$400.00  |

|       |           |
|-------|-----------|
| Taxes | \$286.88  |
| Total | \$2493.68 |

### Food Service

|  |          |
|--|----------|
| Inspection Costs Per Vendor                    | \$41.80  |
| Incidental Costs for Food Service Upset Limit* | \$500.00 |
| Total  | \$541.80 |

Grand Total \$5936.31

The figures are representing a maximum requirement and are set with an upset limit. I doubt it will cost as much to run the event, but I don't want to shortchange us when we need it.

The asterisked items are contingency funds in an effort to cover as yet unforeseen expenses like additional signage.

The Liability Insurance will cover the entire event and protect us in case of an issue. It seems reasonably priced for \$5 Million in Liability Protection. As it was only an estimate, I added 20% to the number in case of overages.

The incidental cost for food service is there in case we need to provide extension cords, hoses or anything else not yet quoted.