

Attachment A

Month	# per yr.	Event	Attend	Recs and Park			Public Works		Police		Fire and Rescue		ECD		Revenues		
				Plan	Work-FT	Work-PT	Plan	Work	Plan	Work	Plan	Work	Plan	Work	Total	Sponsorships	Total
					hours			hours		hours		hours		hours	Expenses	Reimburse	Cost
MAR		St Paul AME 5K	350				2	9	2.5	16.5	0	0			\$ 922.69	\$ 796.41	\$ 126.28
APR		Open Streets	3,150	220	10	44	8	43	3	52	2	8	5		\$ 17,224.98	\$ 6,252.00	\$ 10,972.98
MAY		Not So Normal Race	2,000	8			15	60	4	72	15	16	15		\$ 5,493.36	\$ 3,877.97	\$ 1,615.39
MAY		Carrboro Day	2,200	302	9	76	12	104	2	7	8	12		4	\$ 18,755.11	\$ 465.00	\$ 18,290.11
J-J-A	3	Summer Streets	100				3	15	0	0			3	3	\$ 684.56		\$ 684.56
JUL		4th of July	3,250	380	69	163	18	107	3	8	3	8			\$ 38,396.23	\$ 1,360.00	\$ 37,036.23
JUL		4 on the 4th	900				6	50	2.5	14.5	2	8			\$ 2,205.50	\$ 1,770.92	\$ 434.59
VARIES	3	Cat's Cradle Concert	4,000	6			6	24	6	40	6	24	6	5	\$ 3,371.80	\$ 1,816.60	\$ 1,555.20
SEPT		*Carrboro Music Festival	10,575	550	11	51	16	157	3	114	4	24			\$ 65,548.53	\$ 18,848.00	\$ 46,700.53
OCT		*West End Poetry Festival	300	66		20	0	0	0	0	0	0			\$ 7,965.59	\$ 2,000.00	\$ 5,965.59
OCT		Carrboro Halloween Carnival	730	87	28	90	23	16.5	0	0					\$ 6,700.89	\$ 398.00	\$ 6,302.89
		Carrboro 10K	600				6	51	3	29	2	4			\$ 2,680.32	\$ 2,313.22	\$ 367.10
NOV		Gallop and Gorge	1,500				10	33.75	3	32.5	2	4			\$ 2,438.13	\$ 1,969.10	\$ 469.02
NOV		*Carrboro Film Festival	1,000	81	7.5	38.5	0	0	0	0	2	0			\$ 24,537.61	\$ 16,486.00	\$ 8,051.61
DEC		Christmas Parade	5,000				8	15	3.5	77	2	0	3	3	\$ 3,498.38		\$ 3,498.38
DEC		Tree Lighting	200				16.5	8	0	0	0	0	6	2	\$ 1,375.49		\$ 1,375.49
		Totals	35,855	1700	134.5	482.5	149.5	693.25	35.5	462.5	48	108	38	17	\$ 201,799.15	\$ 58,353.22	\$ 143,445.93
		Percentage of Staff Time			7.20%			2.40%		0.80%		0.04%		1.80%			

*Events that the TDA Sponsor
**Total Cost are all salaries plus expenses minus any revenues/sponsorships/reimbursement