



## CITY SPECIAL EVENTS - FY 26-27 PROJECTED BUDGET

### PARKS & COMMUNITY SERVICES DEPARTMENT

Event	Attendance	Personnel Costs	Materials	Contract Services/Non-PCS Personnel	Total Costs	Revenue	Net Cost	Materials & Services
Egg Hunt Eggstravaganza	2,000	\$773	\$900		\$1,673	-	<b>\$1,673</b>	Eggs for hunts, minimal supplies, personnel
Wine Walk	350	\$618	\$10,000	\$3,000	\$13,618	\$ (18,000)	<b>\$ (4,382)</b>	Wine/Beer, Sponsored Swag (wineglasses, bags), Event Passport, ABC Permits, Traffic Services, PV Chamber Services
Spirit of Watsonville Parade	9,100	\$18,713	\$2,500	\$20,707	\$41,920	\$ (7,500)	<b>\$34,420</b>	PD, Traffic Team & equipment rentals (e.g., traffic boards), Trash services, Parks Teammates), Restroom rentals, Materials (e.g., vehicle banners), Insurance
Music in the Plaza	900			\$24,000	\$24,000	\$ (5,000)	<b>\$19,000</b>	Stage and sound management, musical acts
July Is PMLB (Movies, Etc.)	200	\$1,401	\$100	\$1,000	\$2,501	-	<b>\$2,501</b>	Movie Licensing, movies
Strawberry Festival	53,500	\$21,453	\$14,166	\$186,493	\$222,112	\$ (155,194)	<b>\$66,918</b>	PD, Traffic Team & equipment rentals (traffic boards, water barriers, forklifts), Trash services, Security, Infrastructure (Electrical, Stages, Tents, Fencing, Toilets & Handwashing), Insurance, Marketing
Candy Crawl	1,000	\$510	\$178	\$200	\$888	-	<b>\$888</b>	Traffic Services, Info. booth supplies
Plaza/Tree/Pole Lighting	130	\$1,317	\$2,906	\$37,508	\$41,731	\$ (6,989)	<b>\$34,742</b>	Plaza Lighting, Tree Lighting, Equipment Rentals, Traffic Team
Noche de Brillo*	4,000	\$11,911	\$15,730	\$23,000	\$50,641	\$ (19,776)	<b>\$30,865</b>	PD, Traffic Team & equipment rentals (water barriers, forklifts), Trash & Street Sweep services, Entertainment, Insurance, Marketing
Other Expenses	-	\$207	\$2,400	\$4,000	\$6,607	\$ (2,500)	<b>\$4,107</b>	
<b>Totals</b>	<b>71,180</b>	<b>\$56,903</b>	<b>\$48,880</b>	<b>\$299,908</b>	<b>\$405,691</b>	<b>\$(214,959)</b>	<b>\$190,732</b>	

\*Not included in 26.27 budget