



Swansboro Parks & Recreation Advisory Board Agenda

Town of Swansboro

Wednesday, March 19, 2025

I. Call to Order & Roll Call

II. Adoption of Minutes

- [a.](#) February 19, 2025 Regular Meeting

III. Reports

- [a.](#) February Monthly Report
- [b.](#) Upcoming Programs/Events

IV. New Business

- a. Onslow County Tourism Assistance Grant

V. Old Business

- [a.](#) Festival Operating Budget
- b. Festival Sponsorship
- c. ARP Updates

VI. Comments

VII. Adjournment

Next Meeting April 16, 2025, 5:30 PM

Town of Swansboro
Swansboro Parks & Recreation Advisory Board
Meeting Minutes February 19, 2025

Item II - a.

- I. Call to Order & Roll Call-** The Swansboro Parks and Recreation Board met at the Swansboro Recreation Center for a regular board meeting on Wednesday, February 19, 2025. Deb Pylypiw called the meeting to order at 5:31 p.m.

Members present were Debra Pylypiw, Matthew Prane, Ryan Swanson, Bets Love, and Elena Messenger. Jennifer Steele was absent. Anna Stanley and Sara Elliott were present on behalf of the Town.

II. President Chair/Vice Chair Elections

- a. Deb P. stated that she would like to stay as chair. Bets L. motioned for Deb P. to stay as chair, Elena M. seconded the motion and was unanimously passed. Elena M. stated that she would like to be Vice Chair. Matthew P. motioned for Elena M. to be Vice Chair; Bets L. seconded that motion and was unanimously passed.

III. Adoption of Minutes

- a. November 20, 2024- Meeting Minutes- The board reviewed the meeting minutes from November 20, 2024. Matthew P. made a motion to approve the minutes; Ryan S. seconded the motion, and the meeting minutes were unanimously passed.

III. Reports

- a. **Monthly Report-** Director Stanley said that the monthly December and January reports were in the packet and asked if there were any questions. There were no questions.

- b. **Upcoming Programs/Events-**Sara E. reviewed upcoming programs

Tiny Trekkers and Sprout Scouts are the monthly toddler programs that will run again in March. Program offerings for March include a Welcome Rock Workshop, Music Therapy, and toddler and fitness programs continue. The Welcome Rock Workshop is with Boulder Designs to paint 2 different designs for a landscape rock. On March 15, Luck of the Paddle Pickleball Tournament will be held in Municipal Park. Sara E. mentioned that registration numbers were lower than expected, especially from previous tournaments, but there was still over a month to sign up. A member of the public stated that it was difficult to register on the website so Sara E. suggested calling to register and a direct link will be shared for the registration. Pickleball members also stated they will share on GroupMe and other pickleball group messages. Navy Federal Credit Union is offering a free financial briefing in March. Elena M. asked if this was for everybody or just youth. Sara E. responded that right now it is for everyone, but they are open to offering more free sessions in the future depending on the turnout for this one. Music Therapy is also back in March which is a free program in partnership with Onslow

and Carteret County Down Syndrome Network. Matthew P. asked if all the information was on Staying Busy, and it is. The department are also attempting to offer two mindfulness programs for adults and toddlers through a contract instructor. Deb P. is arranging theatre trips again and have planned to offer through the end of the fiscal year. Looking ahead in April, a STEM Minecraft Spring Break Camp will be offered. Touch-A-Truck is scheduled for April 26th and already have 16 different businesses registered and the goal is 30. Easter Egg Hunt is scheduled for April 17th and Lighthouse Realty Group is sponsoring the event. Elena M. asked what the best way is to market new programs. Sara E. responded with Facebook and the Facebook groups. Elena M. mentioned about dropping off flyers to like businesses to advertise our programs. Sara E. mentioned that some businesses will not post programs that are paid like the library but will investigate other businesses posting flyers. Sara E. stated that word of mouth has been helpful in our youth programs because it can be shared with friends, and reminders are sent out to registrants when there are openings. Staying Busy is sent to Tideland News, Island Review, and those that have asked to be a part of our mailing list. Elena M. asked if the department had Instagram. Sara E. stated there is an Instagram page and hat it is not as popular, which could be accredited to our clientele. Bets L. asked if Staying Busy has everything that Sara E. discussed, it has all the programming and events for March. There were no further questions for programs and events.

c. Updates

Director Stanley gave an update on the pickleball courts. The Town Manager has given approval to write the letter to the Department of Natural and Cultural Resources to make a change of use for the skatepark. A public patron asked what the distance was around the pickleball courts if three courts were built in the skatepark, and Director Stanely does not have exact measurements or plans yet since it is not known if the skatepark can be used. Another patron asked why the tennis courts were not being resurfaced as six dedicated pickleball courts, but Director Stanley said that was never the plan because multi-use courts need to be available. It has already been ruled out that the skatepark cannot fit a tennis court. Bets L. asked what the status was on a having a skatepark and no one was exactly sure if there would be one or not.

IV. New Business

a. 2025 Sponsorship Packet

Director Stanley reviewed the new Festival Sponsorship packet. It was noted that there was a new level for a title sponsor that was already sold to Team Chevy of Swansboro. The packet has been sent out to previous sponsors but stated that if anyone had a specific business in mind to take the physical packet to them. Sara E. will also distribute packets to businesses around town. Elena M. asked if the title

sponsor was just for Mullet Festival, but it is for all four festivals. It is a great deal for businesses to get exposure at four festivals. Elena M. asked if there were any plans to increase the overall costs and there are. Director Stanley has increased sponsorship back to where it was with the Festivals Committee so there is concern that sponsors may be lost if increased too much. Director Stanley was able to secure TV advertising this year so the more advertising opportunities are built, the easier it will be to increase the dollar amount. Elena M. asked if each level had a max number of sponsors, but only the title does. Director Stanley mentioned that the park's special events have been removed. Sara E. has received sponsorships for those smaller events. The plan for next year is to have a sponsorship packet for other parks and recreation events and programs. Ryan S. asked if the packet could be broken down by each festival, but Deb P. mentioned that it would be difficult to update the banner, and the expenses would increase. Sara E. commented that most departments have a dedicated festival staff member, but our department does not.

b. 2025-26 Annual Budget

Director Stanley is asking for another full-time staff member, increase in program supplies, and special events. This attributes to staff challenges with limited hours and increase for more programs. The hourly rate is only \$12 an hour and Summer Camp Director is \$15 an hour. The department is asking for a full-time Recreation Coordinator. There is currently no incentive to stay here because last year staff did not receive COLA, or a merit raise.

Program supplies have been a challenge because of the increase in program offerings, so more programs mean more cost. The department has asked for an increase in Special Events because Sara E. has revamped all special events, and there has been record attendance at these events. Sara E. has added BarkFest, and all the special events have at least 500 people. Director Stanley is also requesting PirateFest to be added back to the budget.

Another needed increase is in Playground Equipment and Maintenance. The equipment is starting to age, so there are more repairs. The budget for this year has already been depleted and will need to request more funds from the Board of Commissions for any other repairs this year.

Non-capital items were removed from the budget last year included fitness equipment, trash cans, and pet waste containers. The director stated that typically a couple of these items are purchased each year so that when one of those items need to be replaced, it is on hand. Other requests in non-capital include dog park features, air hockey table, and banquet chairs. The banquet chairs are the original chairs when the Recreation Center opened. Elena M. asked if the game equipment could be fixed in-house, but really, it does not need to be fixed, just replaced. Elena M. also asked about adding extra paid programming to the free events like a pumpkin derby at Halloweenie Roast. Sara E. stated the pumpkin derby is being

considered for 2025, but other paid features at the events is something that needs to be explored further.

In capital projects the department is for the Tot Lot to be replaced. That piece of equipment is over 20 years old. Pieces are becoming more difficult to replace or may not be replaced at all. At some point the equipment may become a safety issue.

Commissioner Conoway stepped into the conversation about the budget. Commissioner Conway stated that he appreciates all the department does for the Town, but it will be another difficult budget year. First, the county plans to cut property taxes by 2-4% and the commissioners have put a good amount of money in fire and police. It was said that the budget may not come out as planned, but it is not personal because there are some challenges with the budget this year. The board supports all the work Parks and Recreation does, but it may not work out as expected. Commissioner Conway also commented on the plan for new housing units that could increase the amount of money brought in, but Swansboro does not want to jump on that. Commissioner Conoway stated that there will be pickleball courts, a new skatepark, and new basketball courts. Elena M. asked how many grants have been submitted for the department. Director Stanley responded that once Municipal Park is in compliance with the Land and Water Conservation Fund, the department will be eligible for additional grants. The board suggested to either have a full-time grant writer, contract it out, or find someone to help with grant writing.

c. Swansboro Tourism Development Authority Grant Request

Director Stanley attended the Swansboro Tourism Development Authority meeting and received a \$2,000 grant for PirateFest and \$6,500 for festivals. Director Stanley will present to the Board of Commissioners on Tuesday, February 25th to reinstate PirateFest. If the Town of Swansboro does not have the event, Onslow County will no longer support the event. Attendance reached over 7,000 people in a 6-hour period. This year, it will be held on May 10th. Director Stanley feels hopeful that they funds will be re-instated since the Swansboro TDA approved grant funds. Several board members commented on the success of the event last year.

VI. Old Business

a. ARP updates

All funding for ARP projects has been encumbered. The splash wall and shades are completed. Most items are already here, they just need to be installed once the weather becomes. The departments is intending to a grand reopening for the Splash Pad. Sara E. will head the event and look for a business to sponsor the event. The goal is for the basketball courts to be resurfaced in March and new equipment installed. It will be sealed six months after it is installed. Pickleball courts will be carried over into next year. Restrooms have all been replaced, but Municipal Parks

and Pirate's Den are having issues. Humphrey's Plumbing and ONWASA are working together to fix the issue. The bottle filler has been installed in the Recreation Center.

VII. Comments

Elena M. asked about adding the sponsorship wood boards around the park. She just asked if there was any more thought into that. It was discussed about logos on the wind screens around the tennis courts, but nothing was further discussed. It is something that can be investigated. Elena M. also asked about Summer Camp pricing. Sara E. said prices are increasing but did not have the exact amount. Compared to other municipalities Swansboro's are less expensive, but they can also accommodate more campers to offset costs. Deb P. commented that looking into specialty camps could be more beneficial since a lot of energy, money, and time into accommodating 12 families. The department will be hiring new Camp Supervisors for the summer.

- VII. Adjournment**—Matthew P. made a motion to adjourn at 6:45 pm and Elena M. seconded the motion. All members were in favor.

DIRECTOR'S REPORT**Updates in Red****Festivals**

- Festival website updates-ongoing
- Revisions for 2025 sponsorship package are finalized and began sending out to businesses. Created new level of sponsorship, Title Sponsor \$7500. **Packets were sent out to all previous sponsors and funds are being received. Title Sponsorship has been sold.**
- Contacted Hampton Inn regarding hotel links for festival attendees and vendors to be posted on our websites.
- Prepared and submitted grant for Swansboro TDA-\$6500 requesting funds for Swansboro Festivals 2024-25 fiscal year. **Presented and requested \$6500 for Swansboro Festivals. The grant was awarded.**
- Working with Front Row Communications for the Crystal Coast Visitors Guide festival dates and descriptions.
- Submitted permit application to US Coast Guard for the Independence Day Celebration fireworks.

ARP Project Updates*Basketball Courts*

- Purchase order submitted for asphalt work and new basketball equipment (backboards, goals, and nets).
- Equipment has been received.
- Resurfacing will take place after the first of the year, weather conditions need to be warmer. **Resurfacing planned for the first week in May.**

Replacement of outdoor toilets/water fountains:

- Refillable water bottle and fountains replaced in Recreation Center
- Outdoor toilets-Replaced in Bicentennial, Pirates Den, and Municipal Parks. The contractor is working with ONWASA for plumbing issues.

Splashpad

- Remaining amenities ordered and received
- Amenities will be installed March/April timeframe. **The department will hold a ribbon cutting in May after the Splashpad opens for the season. Date and event detail TBD.**

Events*PirateFest*

- Annual event held the second Saturday in May (May 10, 2025) in partnership with Onslow County Parks and Recreation.
- Scheduled and attended the first meeting to establish a projected budget for the 2025 PirateFest.
- Prepared, submitted, and presented to Swansboro TDA requesting \$2000 and the STDA approved the request for \$2000 for the annual event.
- Began preparing presentation to the Board of Commissioners to reallocate funds needed to host the annual PirateFest event.

Miscellaneous

- Prepared and submitted the 2025-26 budget, including CIP and staff requests
- Began reaching out to vendors for Pickleball court quotes.
- Contacted consultant inquiring about stormwater permit for Municipal Park.
- Gathering information to submit letter to North Carolina Department of Natural and Cultural Resources for change of use for the skatepark in Municipal.
- Attend Recreation Resource Services Annual Directors Conference.
- Manage on-going reservations
- Attend bi-weekly departmental managers' meeting.
- Continue to manage staff timesheets, hours tracking, and schedules.

- Continue to manage and monitor budget and funds.
- Continue to manage on-going weekly and monthly reservations.
- Continue to manage parks, repairs, and work with the Public Works Department for maintenance.
- Recreation Center-answer phone calls, assist in managing Pickleball League, process dock, room, and park reservations, process memberships, and oversee day-to-day operations of the Recreation Center.
- Serve on the Onslow County Senior Games Committee, meetings held once a month.
- Attend weekly Zoom meetings with NCRPA (North Carolina Recreation and Park Association) Director's call.
- Serve on the Jacksonville Onslow Sports Commission board as a liaison. Attend quarterly meetings, update the board on the department's programs, events, and festivals.
- Attend quarterly meetings for the Onslow County Tourism Board
- Attend Board of Commissioner meetings.
- Conduct Parks Advisory Board meetings.

Metrics-social media

February

Media Outlet	Followers	Reach	Page Visits	Page Views	New Followers
Facebook	18,398	38,800	4,100	1624,400	120
Instagram	902	276		1900	

Activity Report

February

Organization Activity

From 2/1/2025 to 3/3/2025

	Registrations	Reservations	Memberships	Check-Ins	Profiles Created
All	194	29	9	0	102
Resident	30	7	1	0	5
Non-Resident	164	22	8	0	97
No Residency Set	0	0	0	0	0
Demographics					
< 18	33	4	2	0	14
18 - 65	108	18	6	0	70
65+	53	7	1	0	18
Male	57	14	1	0	35
Female	137	15	8	0	67
Other Genders	0	0	0	0	0
Online vs In-House					
Online	59	0	0	N/A	59
In-Person	135	29	9	N/A	43

Slip Fee - Town Dock	\$1620
Rental Fees-Parks	\$1275
Rentals Rooms	\$3045
Rec Program Fees	\$3419
Gym Memberships	\$155
Dog Park Memberships	\$30
Festival Vendor Fees	\$4483
2025 Festival Sponsorships	\$7500

PROGRAM/EVENT MANAGER MONTHLY REPORT

- Processed Payments/Refunds for programs and special events
- Emailed monthly distribution list the upcoming programs/events for the department
- Compiled daily deposits
- Advertised/promoted all programs/special events on social media platforms: Facebook, Instagram
- Created all programs/events in RecDesk for registration
- Completed instructor payouts for recently finished programs
- Completed weekly Community Service hours
- Completed monthly reservation receipts
- Planned and managed Tiny Trekkers and Sprout Scouts
- Handled staff scheduling for Rec Center, events, and reservations
- Attended TAC meeting
- Continued to work on 2025 instructor contracts
- Reorganized several spaces in Recreation Center
- Gathered several festival quotes for the 2025 festivals
- Finalized first draft of 2025-26 budget
- Executed both Valentine's programs including Game Night and Galentine's Craft Night
- Attended Parks & Recreation Advisory Board meeting
- Attended Senior Games meeting and finalized game managers
- Posted and planned several new programs including Spring Break Camp, STEM MineCraft Camp, First Aid and CPR class, Spring Blooms Wreath Class, and Mindfulness Programs
- Planned and scheduled 3 theatre trips
- Began planning and posting Easter Egg Hunt
- Completed grant for sports equipment for Tiny Trekkers and Sprout Scouts
- Submitted Health Department application for Touch-A-Truck
- Began securing vendors and contracts for PirateFest
- Partnered with Navy Federal Credit Union to offer free financial workshop
- Distributed 2025 Festival packets and met with new potential sponsors

Planned Programs

Tiny Trekkers – February 14th

- 10 registered and 10 attended

Sprout Scouts- February 7th

- 10 registered and 9 attended
- 4 waitlisted

POUND! – January 18th – February 15th

- 15 drop-ins
- 5 series

POUND! – February 22nd – March 22nd

- 13 drop-ins
- 2 series

Tai Chi – January 9th – February 13th

- 10 registered
- 4 waitlisted

Tai Chi – March 6th – April 10th

- 10 registered
- 3 waitlisted

Valetine's Game Night – February 8th

- 6 couples registered, 6 attended

Galentine's Craft Night – February 13th

- 15 registered, 12 attended
- 1 waitlisted

Touch-A-Truck – April 26th

- 18 vehicles registered
- 2 food vendors

STAYING BUSY

- April 2025-

Town of Swansboro Parks & Recreation

All activities take place at the Recreation Center (830 Main St Ext) in Swansboro, unless otherwise noted. The Recreation Center's hours are as follows: Mon-Fri, 9 AM-7 PM, Sat, 8 AM-12 PM, closed Sunday. Call (910) 326-2600 for more info. Be sure to visit our website at swansboro.recdesk.com to register for programs/events.

Adult Programs

Onslow County Senior Services Nutrition Site:

Contact Onslow County Senior Services for more information.

Mon-Fri, 9 AM-12 PM

Fitness Programs

POUND Fitness Class

9 AM – 10 AM

Come get fit with RipStix! Join us at the Swansboro Recreation Center for our 5-week Pound fitness class with OFFICIAL POUND Instructor Karen Daly. Pound is a fun, total body workout that fuses the best strength training, Pilates, and cardio moves through drumming exercise. Register for the entire series for \$25 or drop-in for \$6 per individual session.

2025 Open Pickleball League

January 2025 – December 2025

The 2025 Pickleball Open Play Membership will start January 1, 2025 and run until the end of the year, December 31, 2025.

Events

Easter Egg Hunt

April 17th 6 PM

Join us on April 17th at Swansboro Municipal Park for a fun-filled Easter Egg Hunt for children ages 0-12. This free event invites young participants to collect eggs throughout the park and enjoy a morning of excitement and celebration. Thank you to Lighthouse Realty for generously sponsoring this event and helping bring the community together for a memorable Easter tradition.

Touch-A-Truck

April 26th 10 AM – 2 PM

Join us on April 26th at Swansboro Municipal Park for an exciting Touch-a-Truck event from 10 AM to 2 PM. Kids and families will have the chance to explore a variety of vehicles, including excavators, fire trucks, police cars, cement trucks, and potentially even helicopters. This hands-on event offers a unique opportunity to get up close to big trucks and meet the people who operate them. Food vendors will also be on-site, making it a fun-filled day for all ages.

Programs

Sprout Scouts-Hoppy Adventures

April 11th 10 AM – 11 AM

Welcome to our Sprout Scouts program, designed specifically for our littlest ones ages 1-2. Our program aims to provide a

stimulating and engaging environment where toddlers can explore, create, and play in a safe and nurturing setting. Item III - b.

Tiny Trekkers-Trucks, Trekkers, and Tires

April 25th 10 AM – 11 AM

Welcome to our Tiny Trekkers program, designed specifically for our little ones ages 3-5! Our program offers a variety of age-appropriate crafts, activities, and games! From sensory play to art projects, there's always something fun and educational for our Trekkers to enjoy.

First Aid and CPR Class

April 3rd, 10th, and 24th 10 AM – 1 PM

Join us for First Aid and CPR training led by Heart Saver CPR-certified instructor Nicole Mackel.

Training includes:

Adult, Child, and Infant CPR

AED (Automated External Defibrillator) Training

First Aid Training

2-Year Certification from the American Heart Association (No Written Exam)

Cost: \$95 per person

Spring Blooms Wreath Class

April 1st 6 PM

For \$30 per person you can create a beautiful Spring or Easter themed wreath! Feel free to bring your favorite wine; we'll provide the glasses. All supplies are included, so bring your holiday spirit and creativity! Please note, you must be 21 years or older to participate in the wine drinking..

STEM MineCraft Camp

April 14th – April 17th 1:30 PM – 5:30 PM

Join us for an exciting Minecraft STEM Spring Break Camp from April 14th – 17th. Create your own animal habitat and explore other amazing builds while enhancing your computer skills, creativity, and problem-solving abilities. Cost: \$250 (Includes laptop use, Minecraft program, and instruction) Instructor: STEM Teacher James Brown. Spaces are limited—register now and level up your skills! Act fast to secure a spot in this welcoming and engaging camp for rising 2nd-5th graders.

Spring Break Camp

April 14th – April 16th 8 AM – 4 PM

Sign your kids up with Swansboro Parks & Recreation Spring Break Camp! This full-day program will offer a variety of activities including group games, sports, arts and crafts, and more! Camp hours are 8 AM - 4 PM. \$120 for the 3 days. Field trips included. Ages 5-12; must be in kindergarten. Pre-registration is required.

Be on the lookout for additional programs

Register for programs at: swansboro.recdesk.com

Like us on Facebook: Town of Swansboro

Follow us on Instagram: @swansboro_recre8



2025-26 Festival Operational Expense		
Cost-Totals includes all festivals		
	Notes/Description	Cost
Personel		
	Full time	\$33,083.00
	Part time	\$10,225.00
	Subtotal	\$43,308.00
Travel		
	Travel to training/workshops	\$720.00
	Subtotal	\$720.00
Equipment		
	Portable Toilets-Blue Sight Solutions-Mullet	\$5,000.00
	Rentals-tents, table chairs-Mullet	\$1,700.00
	Golf cart rental-Mullet	\$750.00
	Portable Toilets-Blue Sight Solutions-Ind Day	\$815.00
	golf carts-Ind Day	\$550.00
	Portable Toilets-Blue Sight Solutions-Flotilla	\$650.00
	boat signs	\$320.00
	Portable Toilets-ABTS	\$1,465.00
	Golf Carts-ABTS	\$600.00
	Tents/Tables/chairs	\$1,465.00
	fire extinguishers	\$450.00
	Subtotal	\$13,765.00
Supplies		
	Trash Bags	\$300.00
	Festival supplies-fencing, zip ties, etc.	\$400.00
	No parking signs-PVC piping	\$300.00
	10x10 tents	\$150.00
	Staff event shirts	\$300.00
	A-Frame Signs	\$330.00
	Children's area	\$300.00
	VIP/Sponsor Area-Mullet	\$700.00
	Blessing of the Fleet-wreath	\$100.00
	VIP area-Ind Day	\$200.00
	Captain's Breakfast	\$150.00
	Toys, candy canes, chocolate	\$400.00
	SuppliesFlotilla	\$100.00
	Commerative glasses	\$700.00
	Ice for Wine tasting	\$300.00
	gas for golf carts, trucks	\$225.00
	Diesel for gator	\$225.00
	Subtotal	\$5,180.00

Item V - a.

Contractual		
	Bands/Entertainment-Mullet	\$20,000.00
	Sound-Mullet	\$3,800.00
	Transportation/shuttle services-Sat and Sun-Mullet	\$5,500.00
	DJ-Mullet	\$1,000.00
	Bands/Entertainment-Ind Day	\$7,500.00
	Fireworks	\$24,000.00
	Fireworks transport	\$1,500.00
	MC/DJ-Flotilla	\$900.00
	Misc. performances-ABTS	\$400.00
	Sound/DJ-ABTS	\$800.00
	Shuttle Services-ABTS	\$2,000.00
	Subtotal	\$67,400.00
Construction	N/A	
Marketing		
	Sponsor Banners	\$700.00
	Rac Cards/Brochures	\$300.00
	Rac Card Design	\$100.00
	Posters/Printing	\$400.00
	Photography/Videography	\$1,000.00
	Front Row Communications	\$2,400.00
	Sight & Sound Media	\$800.00
	Video production	\$500.00
	Festival Package Ads	\$200.00
	NCFE award nominations	\$80.00
	Newspaper Advertising	In-kind
	WITN-Digital Ads	\$4,800.00
	WITN-TV commercials	\$4,000.00
	Placer AI	\$3,170.00
	Festival website	\$325.00
	NC Festivals and Events Association	\$165.00
	Subtotal	\$18,940.00
Other Direct Costs		
	Parade	\$1,700.00
	Lot rental	\$850.00
	Lot Rental SWG/parking area/VP	
	Georgina Maness-lot rental	\$400.00
	Award Breakfast-Flotilla	\$900.00
	Award Payouts-Flotilla	\$3,100.00
	Wine tasting	\$1,600.00
	BMI-Music License	\$461.00
	ASCAP-Music License	\$491.00
	SEAC-Music License	\$600.00
	Training/Workshops	\$2,125.00
	Temporary power for vendors	\$200.00
	Water usage for vendors	\$100.00
	power repairs	\$100.00
	Subtotal	\$12,627.00
	GRAND TOTAL	\$161,940.00

FESTIVALS AND EVENTS REVENUE PROJECTIONS 2024-25

11-455-340843	Mullet Festival Parade		\$1,400.00
11-455-340845	Festival Fees		
11-455-340845		Mullet	\$36,000.00
11-455-340845		July 4	\$1,100.00
11-455-340845		Arts by the Sea	\$14,000.00
11-455-340845		ABTS Wine Tasting	\$3,000.00
11-455-340845		Flotilla	\$800.00
11-455-340845		Festival Sponsorship	\$26,000.00
		Grand Total	\$82,300.00