



**HIGHLANDS RANCH  
Cultural Affairs Association**

**2008 Budget**

	Budget	Actual	Budget	Actual
	2008	2007	2007	2006
<b>Revenue</b>				
Arts Festival	5,500	6,708.00	2,200	5,831
Art Festival Poster	250	165.00	500	345
Arts Live! (Cultural Day Camps)	500	1,337.00	1,000	644
<del>Arts Live! Cultural Excursions</del>	0		1,000	0
Art on the Wall w/ Arts Guild	100	147.00	600	200
ArtVenture SCFD Project Grant	6,000	-	0	0
Art Venture Sponsorship	5,000	-	0	0
Backcountry Outdoor Education	1,000	350.00	1,000	0
Community Partnerships	89,500	51,760.28	70,250	70,280
Cuture on the Green	0	-	0	0
Cultural Day Camps	0	-	0	770
Cultural Day Camp Excursions	1,000	75.00	0	858
<del>Dance/ Ballet Workshop</del>	0		0	1,115
Donations	200		0	0
<del>Film in the Park</del>	0		0	0
<del>Historic Car Show</del>	0	640.00		
Highlands Ranch Days	4,200	8,243.50	4,000	3,609
Hometown Holiday Celebration @ Town Ctr	0		0	0
Hooked on Fishing	2,000	2,011.00	1,000	1,012
Jazz at the Mansion	5,000		3,000	622
July Fourth Celebration (Music)	0	226.00	0	18
Oktoberfest	20,000	18,558.30	17,000	17,157
SCFD Grant	55,000	51,500.00	52,500	51,602
Showtime at Southridge	12,250	11,054.00	600	6,763
St Patrick's Day	0	-	0	0
Summer Concert Series	500	500.00	500	150
<del>Wine Tasting</del>	0	68.00	0	1,557
Winter Cultural Series	8,000	7,358.00	11,250	7,703
<b>Total Revenue</b>	<b>216,000</b>	<b>160,701.08</b>	<b>166,400</b>	<b>170,235</b>
<b>Expenses</b>				
Art on the Wall w/ Arts Guild	100	291.95	250	230
Arts Festival	6,500	5,527.38	6,000	8,307
Arts Festival Poster	2,000	1,840.17	2,575	2,340
Arts Live! (Cultural Day Camps)	1,700	115.75	0	1,008
Art Venture Expenses	11,000		0	0
Backcountry Outdoor Education	1,000	398.75	1,500	0
Community Events Subsidy	3,000		0	2,404
Cultural Day Camp Excursions	900	3,316.03	1,500	0
Cuture on the Green	8,750	8,337.75	500	189
<del>Dance at Dusk</del>	0		500	-
<del>Film in the Park</del>	0	1,770.71	2,400	1,849
Highlands Ranch Days	13,000	13,894.49	15,000	12,037
Historic Car Show	0	1,981.85	0	0
Hometown Holiday (entertainment)	5,000	3,414.66	3,750	12,143
Hooked on Fishing	1,100	550.67	1,000	1,050
Jazz at the Mansion	8,850		4,000	625
July Fourth Celebration (Music & Artists)	11,500	3,450.00	10,000	10,631
<del>Let's Dance</del>	0		0	853
<del>Mother's Day (Music)</del>	0	250.00	750	-
<del>New Years Eve Family Celebration</del>	0		3,500	2,300
Oktoberfest	17,500	18,779.12	15,425	16,940
Rodeo Concert / Events	5,000		6,000	1,500
Showtime at Southridge	9,300	2,750.21	5,250	2,975
St Patrick's Day	1,000	1,000.00	0	0
Summer Concert Series	45,000	43,956.65	32,000	38,940
Teddy Bear Teas	700	1,535.00	300	645
<del>Wine Tasting</del>	0	170.00	0	300
Winter Cultural Series	13,000	10,521.23	17,700	8,311
<b>Direct costs of events</b>	<b>165,900</b>	<b>123,852.37</b>	<b>129,900</b>	<b>125,577</b>
Accounting and Admin Services	2,800	950.00		2,796
Annual Awards	800		700	-



**HIGHLANDS RANCH**  
Cultural Affairs Association

2008 Budget

**Revenue**

Audit and Tax  
Educational Services  
Marketing Materials  
Other General Supplies & Oper Expenses  
Postage  
Senior Programs  
Staff Allocation HRCA

**Total Expense**

Net Revenue (Expense)

	Budget	Actual	Budget	Actual
	2008	2007	2007	2006
Audit and Tax	1,000	2,317.28	950	1,350
Educational Services	0			1,567
Marketing Materials	2,500	125.00		1,950
Other General Supplies & Oper Expenses	4000	3,435.75	1550	4,842
Postage	500	509.12		157
Senior Programs	500	500.00	500	230
Staff Allocation HRCA	38,000	31,018.80	33,000	31,668
<b>Total Expense</b>	<b>216,000</b>	<b>162,708.32</b>	<b>166,600</b>	<b>170,136</b>
<b>Net Revenue (Expense)</b>	<b>0</b>	<b>(2,007.24)</b>	<b>(200.00)</b>	<b>99</b>