

## **Proposed International Sea Festival Calendar**

### **Current Events Targeted to Continue as Part of Sea Festival**

- Catalina Ski Race at South Shore
- Disabled Sports
- Outrigger Regatta at Marine Stadium
- Lokahi Outrigger Races at 1st Place Beach
- Naples Island Swim at Alamitos Bay
- Dragon Boat Festival at Marine Stadium
- Kids Fishing Rodeo at Belmont Veterans Memorial Pier
- Land Meets Sea Sports Camp at Marine Stadium
- Model Sailboat Regatta at Colorado Lagoon
- L. B. Sprint Nationals at Marine Stadium
- Novice Swim Meet at Belmont Plaza Pool
- Great Sand Sculpture and Oar and Paddle Regatta at Beach at Granada
- BP Motor Sports L. B. to Catalina at South Shore Launch Ramp
- Novice Dive Meet at Belmont Plaza Pool
- Sea Festival Regatta at Leeway Sailing Center
- Tiki Festival and Polynesian Spectacular at Belmont Shore Beach at Granada
- Scope Poker Run at Downtown Marina

### **New Events Targeted For the New Sea Festival in the Future**

- X Games
- Water Skiing/Jet Ski Championships
- International Rowing Festival
- AVP Beach Volleyball
- Collegiate/High School Beach Volleyball
- Music at the Beach
- Films at the Beach
- TransPac/Long Beach Sailing Regatta
- Taste of Long Beach
- Wings over Long Beach
- Over the Line Softball Challenge
- Kite Surfing Championships
- Gus Macker 3 on 3 Basketball Tournament
- Navy Visitation Program
- Others

**SEA FESTIVAL ASSOCIATION OF LONG BEACH, Inc.**  
**PRELIMINARY PROFORMA BUDGET**  
**2005-2007**

Fiscal Year – February 1 - January 31

<u>REVENUES:</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Contributions	\$102,000	\$24,000	-0-
Concession Revenues	\$ 35,000	\$70,000	\$120,000
- Food & Beverage - \$30,000			
- Catering - \$ 2,000			
- Novelty - \$ 2,000			
- Wholesale - \$ 1,000			
Media Rights Fees	\$ 100	\$ 5,000	\$ 7,500
Official Suppliers	\$ 15,000	\$ 30,000	\$ 40,000
Sanction Fees	\$ 50,000	\$100,000	\$150,000
Sponsorships	\$ 50,000	\$200,000	\$250,000
Miscellaneous	<u>\$ 10,000</u>	<u>\$ 15,000</u>	<u>\$ 20,000</u>
<b>TOTAL</b>	<b>\$262,100</b>	<b>\$444,000</b>	<b>\$587,500</b>
<b>EXPENSES:</b>			
Administration*	\$143,000	\$150,500	\$160,000
Advertising & Marketing	\$ 20,000	\$ 40,000	\$ 75,000
Credentials	\$ 5,000	\$ 7,500	\$ 10,000
Insurance	\$ 5,000	\$ 7,500	\$ 10,000
Legal & Accounting	\$ 4,000	\$ 6,000	\$ 8,000
Office Space	\$ 4,200	\$ 4,410	\$ 4,600
Postage	\$ 400	\$ 600	\$ 1,000
Printed Materials	\$ 20,000	\$ 25,000	\$ 40,000
Public Agency Expenses	\$ 10,000	\$ 17,500	\$ 25,000
Public & Community Relations	\$ 12,000	\$ 20,000	\$ 30,000
Signage	\$ 12,000	\$ 20,000	\$ 40,000
Telephone	\$ 4,000	\$ 6,000	\$ 7,200
Miscellaneous Expenses	<u>\$ 3,000</u>	<u>\$ 5,000</u>	<u>\$ 7,500</u>
<b>TOTAL</b>	<b>\$242,600</b>	<b>\$310,100</b>	<b>\$418,300</b>

\*Assumes Consultant - \$78,000- 1 Assistant - \$40,000 -1 part time Secretary - \$25,000