

Department	Line Item	Cost	Subtotals/totals	REDUCTION AMOUNT	REDUCTION NOTES
Leadership	Executive Producer		\$3,500.00	1000	EP makes the same as every other dept head.
"	Site Operations Dept. Head		\$3,500.00		
"	Stage Production & Talent Cura		\$3,500.00		
"	Fabrication and Install Dept. Hea		\$3,500.00		
"	Community Outreach & Commu		\$3,500.00		
"	Safety & Security Dept Head		\$3,500.00		
"	Administration Dept Head		\$3,500.00		
Leadership TOTAL	SUBTOTAL		\$24,500.00		
Site Operations	Porto-Potties		\$9,000.00	2000	Fewer Portopotties
"	Fencing		\$2,000.00	3000	Less Fencing... only use it for beer garden and backstage areas.
"	Radio Rental		\$3,000.00		
"	Road Closures		\$1,000.00		
"	Traffic Management		\$1,500.00		
"	Event Signage		\$1,500.00		
"	Sanitation & Waste Disposal & V		\$2,000.00		
Site Ops TOTAL	SUBTOTAL		\$20,000.00		
Stage Production & Talent Curation	Talent Booking		\$11,000.00		
"	Sound		\$5,000.00		
"	Power		\$2,000.00		
"	Backline		\$1,500.00		
"	Main Lucidity Stage		\$7,000.00		
"	Second Live Music Stage		\$0.00	7000	Cut second stage
"	Isla Vista Food Coop Open Mic		\$1,000.00		
"	Games & Activities Zone		\$1,000.00	1000	Games Zone more community managed and deprioritized
"	Sponsorship Activation Zone		\$1,000.00		
"	Beer Garden		\$2,000.00		
Stage Production & Talent TOTAL	SUBTOTAL		\$31,500.00		
Fabrication & Install	Stage Design		\$7,000.00	1000	Not as elaborate stage design
"	Shade Structures		\$6,000.00	1000	17x17 less square footage
"	Canvas Banners		\$2,000.00		
"	Information Kiosks		\$1,500.00	500	2 Fewer Info Kiosks
Fabrication & Install TOTAL	SUBTOTAL		\$16,500.00		
Community Outreach & Communicat	Outreach & Recruitment of Com		\$2,000.00		
"	Rebrand Focus Groups		\$0.00	1500	Scratch Rebrand Effort
"	Graphics Design		\$750.00		
"	Sponsorship Deck Design		\$1,400.00		
"	Sponsorship Management & Ful		\$1,000.00	500	Let the pay by this be augmented by a commission structure on sponsorship sales
"	Vending Coordination		\$1,000.00		
"	Site Map Design		\$1,200.00		
"	Community Signage		\$1,500.00		
"	Online Targetted Ads		\$2,000.00	500	Fewer targetted FB ads
"	Giveaways & Prizes		\$2,000.00	2000	Less Giveaways by Half
Community Outreach & Communicat	SUBTOTAL		\$12,850.00		
Safety & Security	OnSite Law Enforcement, Fire, f		\$500.00		
"	The Guardian Team Security		\$15,000.00		
"	The Guardian Team Harm Redu		\$5,000.00		
"	Medical		\$5,000.00		
Safety & Security TOTAL	SUBTOTAL		\$25,500.00		THIS IS NOT THE PLACE TO CUT
Administration	Insurance		\$10,000.00		
"	Systems & Software		\$2,000.00		
"	Contracting & Payroll		\$3,000.00		
"	Operating Expenses (Incidentals		\$14,000.00	4000	Lucidity Shoulder a larger Portion of our Operating Expenses
Administration TOTAL	SUBTOTAL		\$29,000.00		
	TOTAL		\$159,850.00	25000	