

ATTACHMENT # 1

2015 World Police and Fire Games

DRAFT BUDGET

The budget draws on experience from previously hosted events and income projections are based on 10,000 competitors providing 14,000 event entry fees and revenues are split with 60% public sponsorship, 27% corporate sponsorship and other contributions and 13% games revenue.

Income		CDN \$
Public sponsorship		9,000,000
City of Toronto	3,000,000	
Ontario Gov't	6,000,000	
Corporate sponsorship		3,000,000
Tourism Toronto		1,000,000
Games revenue		2,000,000
Total Income		\$15,000,000

Expenses		
Games rights & Federation costs		950,000
Sport operations		2,000,000
Venue operations		3,000,000
Staffing – internal/external		2,000,000
Administration		500,000
Security/Transportation		3,300,000
Volunteers		700,000
Marketing		500,000
Ceremonies		750,000
Contingency		800,000
Legacy		500,000
Total Expenses		\$15,000,000