

McCrae Statue Project  
Budget (Draft)

Event	Item	Detail	Cost	Total	Public Funding		Non Public	
					DND	VAC	Donations	User Pay
Statue	Statue		\$165,000.00					
	Site	Two plaques	\$10,000.00					
		Landscape Architecture	\$10,000.00					
		Construction	\$25,000.00					
		Contingency	\$10,000.00					
		PCH Lifetime Maintenance	\$22,000.00					
		Total Statue Emplacement		\$242,000.00	\$242,000.00			\$242,000.00
Communications/ PR		Production of DVD/Video	\$10,000.00					
		Travelling Exhibit	\$5,000.00					
		Signage and brochures	\$1,500.00					
		Translation	\$1,500.00					
		Total Communications/PR		\$18,000.00	\$18,000.00	\$18,000.00		
Unveiling Ceremony	150 pers Guard	Based on Option 2 + RCMS Contingent from Petawawa (Note 1)	\$37,951.00		\$37,951.00			
	Salute Troop	Based on 30 Fd Regt	\$6,705.00		\$6,705.00			
	Band	Based on Option 2 (Note 1)	\$78,480.00		\$78,480.00			
	Site Set Up	Seating Rental, Sound system, site clean up (Note 1)	\$5,000.00		\$5,000.00			
	Admin	Programmes, Invitations & Mailing	\$2,500.00			\$2,500.00		
	Veterans	Transportation	\$6,000.00			\$6,000.00		
		Total Ceremony		\$136,636.00	\$136,636.00	\$128,136.00	\$8,500.00	

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Commemorative Dinner	Fixed Costs	Facility Rental	\$4,254.08						
		Labour (Bar, Sound Tech, Band Sp, SOCAN, Sound, Cloakroom)	\$1,773.89						
		Printing	\$678.00						
		Table Setting	\$224.62						
		Total Fixed Costs	\$6,930.59						
	Variable Costs	Meal 300 @ \$60 + 15% grat & 14.975% Tax	\$24,213.00						
		Canapes 300 @ \$10.50 + Tax	\$4,236.00						
		Pre Dinner Drink 300 @ \$6.15 + Tax	\$2,481.00						
		Wine 120 Btl @ \$36 + Tax	\$5,811.00						
		Total Variable Costs	\$36,741.00						
		Total Dinner		\$43,671.59	\$43,671.59				\$43,671.59
	Reception (400 pers)	Fixed Costs	Facility Rental	\$1,400.00					
			Labour (Security, Technician, Facilities Mgr, Cleaning, HVAC, Lighting, Bartenders)	\$2,300.00					
Service 15%			\$555.00						
		Total Fixed Costs	\$4,255.00			\$4,255.00			
Variable Costs		Canapes	\$2,596.00			\$2,596.00			
		2 drinks per @ \$6 ea	\$4,800.00				\$4,800.00		
		Total Food & Drinks	\$7,396.00						
		Total Reception		\$11,651.00	\$11,651.00	\$6,851.00	\$4,800.00		
Total Project Costs				\$451,958.59	\$128,136.00	\$33,351.00	\$246,800.00	\$43,671.00	
Notes									
1. Costs are calculated by the project based on best estimates. Final costs will be determined by DND.									

