

# OpenMind Festival 2015

# Account Statement

	Forecast	%	Real	%
<b>Fixed costs</b>				
<b>Live Music</b>				
Headliners	-10 000 \$	5,5%	-13 291 \$	7,1%
Headliners transportation	-5 000 \$	2,7%	-7 459 \$	4,0%
Headliners accomodations	-500 \$	0,3%	-727 \$	0,4%
Local live artists	-7 000 \$	3,8%	-9 105 \$	4,9%
<b>Locations</b>				
Stone circle	-10 984 \$	6,0%	-13 479 \$	7,2%
Cosmic glade	-11 400 \$	6,3%	-8 611 \$	4,6%
Youth space	-2 673 \$	1,5%	-2 745 \$	1,5%
Enchanted forest	-3 300 \$	1,8%	-2 894 \$	1,5%
Consciousness hut	-7 200 \$	4,0%	-6 254 \$	3,3%
Labyrinth	-1 600 \$	0,9%	-1 256 \$	0,7%
Tepee	-400 \$	0,2%	-288 \$	0,2%
Well-being village	-2 990 \$	1,6%	-2 845 \$	1,5%
VisionART	-4 150 \$	2,3%	-3 720 \$	2,0%
<b>Activities</b>				
Animations	-2 000 \$	1,1%	-1 497 \$	0,8%
Ceremonies	-1 992 \$	1,1%	-1 631 \$	0,9%
<b>Site</b>				
Reception	-1 500 \$	0,8%	-1 952 \$	1,0%
Site art	-4 214 \$	2,3%	-4 255 \$	2,3%
Insurances	-2 000 \$	1,1%	-2 825 \$	1,5%
Electricity	-2 500 \$	1,4%	-2 337 \$	1,2%
Storage	-6 700 \$	3,7%	-7 400 \$	4,0%
Maintenance	-365 \$	0,2%	-1 084 \$	0,6%
Environnement	-1 350 \$	0,7%	-1 122 \$	0,6%
Information booth	-1 401 \$	0,8%	-1 260 \$	0,7%
Logistics	-9 222 \$	5,1%	-14 141 \$	7,6%
Sound equipment	-7 000 \$	3,8%	-6 881 \$	3,7%
Parking	-2 100 \$	1,2%	-2 893 \$	1,5%
Land	-15 910 \$	8,7%	-15 265 \$	8,2%
Transportation	-13 000 \$	7,1%	-9 832 \$	5,3%

<b>Marketing</b>				
Infographics	-1 528 \$	0,8%	-1 926 \$	1,0%
Printing	-1 200 \$	0,7%	-1 573 \$	0,8%
Photos/videos	-500 \$	0,3%	-950 \$	0,5%
Promotion	-2 665 \$	1,5%	-2 917 \$	1,6%
Web site	-1 000 \$	0,5%	-1 630 \$	0,9%
<b>Staff</b>				
Lighting	-1 460 \$	0,8%	-700 \$	0,4%
Organizers salaries	-7 400 \$	4,1%	-6 050 \$	3,2%
First aid	-1 500 \$	0,8%	-1 500 \$	0,8%
Meetings	-500 \$	0,3%	-1 469 \$	0,8%
Security	-5 924 \$	3,3%	-4 549 \$	2,4%
Sound	-2 000 \$	1,1%	-1 750 \$	0,9%
<b>Subtotal</b>	<b>-164 128 \$</b>	<b>90,2%</b>	<b>-172 063 \$</b>	<b>92,0%</b>
<b>Variables costs</b>				
Bank fees	0 \$	0,0%	-356 \$	0,2%
Unexpected	-5 399 \$	3,0%	-4 980 \$	2,7%
Residual matter	-1 556 \$	0,9%	-1 732 \$	0,9%
Restrooms	-4 575 \$	2,5%	-3 547 \$	1,9%
<b>Subtotal</b>	<b>-11 529 \$</b>	<b>6,3%</b>	<b>-10 615 \$</b>	<b>5,7%</b>
<b>Alimentation</b>				
Expenses	-28 175 \$	15,5%	-23 581 \$	12,6%
Meal sold	21 960 \$	-12,1%	21 196 \$	-11,3%
Pre/post festival		0,0%	-2 035 \$	1,1%
<b>Subtotal</b>	<b>-6 215 \$</b>	<b>3,4%</b>	<b>-4 421 \$</b>	<b>2,4%</b>
<b>Total</b>	<b>-181 872 \$</b>	<b>100%</b>	<b>-187 099 \$</b>	<b>100%</b>

<b>Income</b>				
OpenMind store	1 500 \$	0,8%	357 \$	0,2%
Cabins	0 \$	0,0%	3 757 \$	2,0%
Stands	7 500 \$	4,1%	8 088 \$	4,4%
Shuttles	0 \$	0,0%	166 \$	0,1%
Ticket sales	174 000 \$	95,1%	171 977 \$	93,3%
<b>Total</b>	<b>183 000 \$</b>	<b>100%</b>	<b>184 345 \$</b>	<b>100%</b>

<b>Results</b>		
Net profit or lost		<b>-2 753 \$</b>
Amount for OpenMind		-1 403 \$
Amount for the coordinators		-690 \$
Amount for the directors		-660 \$

<b>Interesting statistics</b>		
Average ticket price	200 \$	195 \$
Tickets sold before the festival	750	684
Tickets sold during the festival	120	187
Operation staff member	200	214
Production staff member		172
Organizers		43
Musicians, producers and DJ's		121
Artists, animators, speakers		131
Craftsmans		43
Guests		20
Total tickets sold	870	871
Total free tickets	800	744
Total on site	<b>1670</b>	<b>1615</b>