

"ATTACHMENT B"

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Project Budget (2009-10)

Allstate Sugar Bowl

Anticipated Income or Revenue

<u>Sources</u> (list all sources of revenue for entire project)	<u>Amounts</u>
Football Tickets – Sugar Bowl	\$ 8,880,000.00
Appropriation from the State of Louisiana	\$ 1,395,000.00
Sponsorships	\$ 800,000.00
Interest & Dividends	\$ 800,000.00
Licensing Royalties	\$ 350,000.00
Game Programs	\$ 140,000.00
Heritage Festivals	\$ 70,000.00
Hotel-Motel Association	\$ 150,000.00
Tour Operators	\$ 200,000.00
TOTAL	\$12,785,000.00

Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u>	<u>Amount of Line Item Appropriation</u>
Team Distribution	\$ 6,000,000.00	\$ 1,395,000.00
Operating Budget	\$ 5,619,500.00	-
Catastrophic Fund	\$ 590,500.00	-
Team Benefits Package	\$ 125,000.00	-
Marketing	\$ 175,000.00	-
Sponsorship Fulfillment	\$ 150,000.00	-
Depreciation	\$ 100,000.00	-
Capital Improvements	\$ 25,000.00	-
Total Use of the Appropriation	\$12,785,000.00	\$ 1,395,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services shall be detailed using pages 2 and 3 of Attachment B).