

Exhibit A

SAN MARCOS ARTS AND CULTURAL GRANTS - BUDGET

EVENT TITLE: _____

REVENUES	FY23 Funding Cycle Actual	FY24 Cycle Projected Budget
EARNED		
Admissions charges	111,000.00	120,000.00
Registration fees		
Event fundraising	53,600.00	55,000.00
Concessions and parking	367,700.00	365,000.00
Sales	2,832.00	2,500.00
Other earned income (Specify):		
UNEARNED		
San Marcos Arts Commission Grant	100,000.00	100,000.00
Texas Commission on the Arts Grant	0.00	0.00
Contributions/donations/Sponsorships	95,800.00	100,000.00
Other unearned income (Specify):	3,700.00	3,500.00
TOTAL REVENUES:	734,632.00	746,000.00
Explanation of Other Earned & Unearned		

EXPENSES*		
EXPENSES		
Paid Staff		
Outside professional services	157,008.25	195,000.00
Paid Advertising	20,442.07	20,000.00
Promotion and printing		
Space Rental	8,430.00	9,000.00
Equipment rental	158,244.13	161,500.00
Supplies and materials	63,163.46	68,100.00
Costumes		800.00
Licensing and royalty fees		
Insurance	21,072.00	22,000.00
Security	71,383.00	55,000.00
Toilets/Clean up	11,932.32	11,000.00
City Event Permits		
Other (Specify)	253,000.00	265,500.00
TOTAL EXPENSES:	764,675.23	807,900.00
Explanation of Other Expenses:	22 - Not included is \$14,970.67 of non-allowable expenses - Meals, Entertainment, Travel 23 - Not included is \$15,000 of non-allowable expenses - Meals, Entertainment, and Travel	

***Exhibit B Expense forms are only required for FY24 Projected Budget**

Advertising Plan

Objective

To champion "Sights and Sounds of Christmas in San Marcos" as the go-to holiday festival in the region, drawing both locals and tourists. Our aim is to position San Marcos not just as an event destination, but as a holistic cultural experience, enticing visitors to stay overnight and explore more.

General Timeline for Implementation

October

Kick-off: Launch the official marketing campaign.

Social Media Push: With the hiring of our social media manager, we will have consistent, engaging content across Twitter, Facebook, Instagram, YouTube, GMB, and TikTok. This content will include behind-the-scenes looks, vendor features, and more.

Digital Drive: Begin our comprehensive digital advertising strategy. This includes paid social ads across platforms, OTT advertising, and pre-roll ads using our specially produced commercial for this year's festival.

November

Media Blitz: Roll out TV and radio ads. Release print media advertisements in regional newspapers and magazines.

Countdown Campaigns: Engage audience with regular countdowns, interactive posts, and sneak-peeks of the event.

December

Festival Launch: First weekend in December will mark the beginning of our festival.

Live Updates: Regular updates, live videos, and highlights will be shared across our social media platforms during the festival.

Promotion of San Marcos as an Arts Destination

Local Talent Showcase: The festival will prominently feature local artists, showcasing San Marcos's rich cultural fabric.

Storytelling: Our digital platforms will share narratives highlighting San Marcos's unique artistic and cultural heritage.

Collaborations: Work in tandem with local vendors, small businesses, and cultural landmarks for event tie-ins and cross-promotions.

Encourage Overnight Stays

Lodging Partnerships: Forge partnerships with local hotels and B&Bs offering special rates and packages tied to the festival.

Extended Attractions: Schedule unique attractions, performances, or features on consecutive days of the festival, giving visitors a reason to extend their stay.

San Marcos Exploration Guide: Offer a digital and print guide spotlighting the must-visit art and cultural spots in San Marcos.

Paid Advertising & Target Audience

TV & Radio: Broad reach targeting families, arts enthusiasts, and general holiday seekers in surrounding regions.

Print Media: Regional newspapers and magazines focusing on art, culture, and community events.

Digital Platforms: A diverse range targeting various demographics, from young digital natives to older arts patrons. Platforms include Facebook, Instagram, Twitter, TIKTOK and OTT channels.

Social Media: Utilizing our commercial, the platforms will showcase engaging content, from event teasers to artist spotlights.

Links to Websites and/or Social Media Pages:

Website: sights-n-sounds.org

Facebook: facebook.com/sightsandsoundstexas

Instagram: [@smtxsightsandsounds](https://www.instagram.com/smtxsightsandsounds)

Twitter: [@SightsSoundsSM](https://twitter.com/SightsSoundsSM)

YouTube: [sightsnsoundstx Channel](https://www.youtube.com/channel/UC...)

TikTok: [@sightsandsoundstx](https://www.tiktok.com/@sightsandsoundstx)

Google My Business: Sights and Sounds of Christmas in San Marcos

Given the resources allocated and the strategies in place, we are confident of a successful outreach and a memorable event. Additionally, we are open to and enthusiastic about collaborating with the City of San Marcos Convention and Visitor Bureau to refine and amplify our outreach for maximum community benefit.