

KC2026 Draft Budget 4.9.24

240286

Outside of KC2026: Stadium Modifications

State of Missouri \$ 42,500,000

Revenue	2024	2025	2026	Total
State of Missouri	\$ 350,000	\$ 1,400,000	\$ 5,750,000	\$ 7,500,000
State of Kansas	\$ 10,000,000	\$ 18,000,000		\$ 28,000,000
KCMO	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000
Unrestricted 2023 Net Earnings /Private	\$ 550,000			\$ 550,000
Advertising, Sponsorship	\$ 3,000,000	\$ 13,000,000	\$ 14,000,000	\$ 30,000,000
Other Public (including VIK)		\$ 9,000,000	\$ 9,000,000	\$ 18,000,000
Private	\$ 2,000,000	\$ 11,000,000	\$ 10,000,000	\$ 23,000,000
	\$ 20,900,000	\$ 57,400,000	\$ 43,750,000	\$ 122,050,000

Expenses	2024	2025	2026	Total
Staff and Administration	\$ 1,673,102	\$ 3,000,000	\$ 3,000,000	\$ 7,673,102
Accounting Expenses - Audit & Tax	\$ 20,000	\$ 25,000	\$ 30,000	\$ 75,000
Insurance	\$ 40,500	\$ 50,000	\$ 7,900,000	\$ 7,990,500
Legal Expenses	\$ 75,000	\$ 100,000	\$ 110,000	\$ 285,000
Government Affairs	\$ 231,600	\$ 231,600		\$ 463,200
Marketing, Promotion and Events	\$ 1,018,000	\$ 2,000,000	\$ 6,000,000	\$ 9,018,000
Sponsorship Package Expenses	\$ -	\$ 1,300,000	\$ 3,000,000	\$ 4,300,000
Transportation	\$ 1,150,000	\$ 2,000,000	\$ 14,850,000	\$ 18,000,000
Fan Fest	\$ 450,000	\$ 6,500,000	\$ 15,050,000	\$ 22,000,000
Security	\$ 500,000	\$ 1,000,000	\$ 13,500,000	\$ 15,000,000
Digital Experience	\$ 550,000	\$ 2,450,000	\$ 3,000,000	\$ 6,000,000
2023 Expenses	\$ 245,042			\$ 245,042
Contingency	\$ 1,000,000	\$ 2,000,000	\$ 12,000,000	\$ 15,000,000
Legacy Projec			\$ 16,000,000	\$ 16,000,000
Total Expenses	\$ 6,953,244	\$ 20,656,600	\$ 94,440,000	\$ 122,049,844