240286

KC2026 Draft Budget 4.9.24

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				
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