

## Home, Garden & Lifestyle Expo 2016 Budget and Actual

### Projected Budget Income

Qty	Item	Per	Total
4	6'x8' Booths	\$360.00	\$1,440.00
3	6'x10' Booths	\$450.00	\$1,350.00
18	8'x10' Booths	\$600.00	\$10,800.00
20	10'x10' Booths	\$750.00	\$15,000.00
10	Early Disc	-\$1,350.00	-\$1,350.00
1	Sponsors	\$1,000.00	\$1,000.00
250	Tickets	\$5.00	\$1,250.00
90%	Sellout factor		-\$2,859.00
<b>NET Income</b>			\$26,631.00

Total Booths  
\$24,381

### Actual Income

Qty	Item	Budget	Total
	Std Booths	\$24,381.00	\$22,748.00
	Sponsors	\$1,000.00	\$4,100.00
	Tickets	\$1,250.00	\$3,039.00
	Advertising		\$0.00
<b>NET Income</b>		\$26,631.00	\$29,887.00

	Budget	Actual
Income	\$26,631.00	\$29,887.00
Expense	\$16,085.00	\$14,666.61
Profit/(Loss)	\$10,546.00	\$15,220.39

### Expense

Item		Budget	Actual
Door Prizes		\$2,500.00	\$1,900.00
Web Site	Management & Webmaster	\$30.00	\$100.00
Domain Registration	Host Monster 9460419	\$15.00	\$15.99
Graphic Artist	Artist cost	\$200.00	\$200.00
Ad Insert	Seven Lakes Times	\$0.00	\$0.00
Ad Insert	The Pilot	\$2,200.00	\$1,676.75
Pay Pal/Square	Charges	\$350.00	\$397.52
Curtains	Booth Curtains	\$2,025.00	\$1,252.97
Printing	Attender Flier	\$800.00	\$813.07
	Posters	\$100.00	\$25.00
	Banner	\$50.00	\$330.58
	Ticket Printing	\$200.00	\$278.79
	Exhibitor Flier	\$500.00	\$377.33
	Home show brochure	\$125.00	\$346.06
	stamps	\$200.00	\$122.04
	facebook	\$500.00	\$150.00
	GROW and Shade Trends		\$55.00
	Chamber membership	\$270.00	\$357.00
Insurance		\$500.00	\$0.00
Advertise		\$1,000.00	\$825.00
Radio	102.5 and 103.1	\$2,500.00	\$1,000.00
Fair Barn Rental		\$3,500.00	\$4,436.50
Miscellaneous Supplies		\$1,020.00	\$1,907.01
		\$16,085.00	\$14,666.61