

FHSAA FINALS STATE CHAMPIONSHIP EVENT
PRELIMINARY BUDGET WORKSHEET
VENUE HOST PROPOSAL

Event: _____ Month/Year: _____

Host Organization: _____

Estimated REVENUES

- | | |
|--|------------------|
| 1. Event Ticket Sales (<u>4,246</u> tickets @ \$ <u>9</u> each) | \$ <u>38,214</u> |
| 2. Special Ticket package sales (attach explanation) | \$ _____ |
| 3. Grants from tourism and visitors bureaus, local government | \$ _____ |
| 4. Corporate support from local contributors | \$ _____ |
| 5. Hotel Motel Association support (donation or commissions) | \$ _____ |
| 6. Proceeds from food and beverage concessions | \$ _____ |
| 7. Proceeds from Parking fees (_____ cars @ \$ _____ each) | \$ _____ |
| 8. Donations | \$ _____ |
| 9. Other (specify): _____ | \$ _____ |

10. TOTAL PROJECTED EVENT REVENUE (lines 1 through 9)

\$

Estimated EXPENSES

- | | |
|--|----------|
| 11. Facility | |
| a. Rental of facility | \$ _____ |
| b. Facility Preparation | \$ _____ |
| c. Other rentals (i.e. temp restrooms, bleachers, etc.) | \$ _____ |
| 12. Equipment and Supplies | |
| a. Ticket stock (see below if using ticket service) | \$ _____ |
| b. Field/court markings (paint/tape) | \$ _____ |
| c. Floor covering | \$ _____ |
| d. Pipe and drape, or other facility decoration | \$ _____ |
| e. Table covering and skirting | \$ _____ |
| f. General materials/ office supplies | \$ _____ |
| 13. Personnel & Services: <i>Enter estimated cost, or the word "no cost" if covering the need with local volunteers, or "N/A" if not providing the type of personnel or service listed</i> | |
| a. Ticketing Service Contractor fees/commission | \$ _____ |
| b. Event manager | \$ _____ |
| c. Public address announcer | \$ _____ |
| d. Official scorer(s) | \$ _____ |
| e. Official timer(s) | \$ _____ |
| f. Statistical crew | \$ _____ |
| g. Scoreboard operator(s) | \$ _____ |
| h. Ticket sellers(s) and taker(s) | \$ _____ |
| i. Ushers | \$ _____ |
| j. Non-uniformed security | \$ _____ |
| k. Uniformed law enforcement | \$ _____ |
| l. Clerical | \$ _____ |
| m. Custodial | \$ _____ |
| n. Grounds maintenance worker(s) | \$ _____ |
| o. Technical worker(s) | \$ _____ |
| p. General event staff | \$ _____ |

- 14. Hospitality
 - a. Food and beverage per proposal \$ _____
 - b. Other (specify) _____ \$ _____
- 15. Promotion and Communications
 - a. Advertising (print, radio, TV) \$ _____
 - b. Postage \$ _____
 - c. Printing \$ _____
 - d. Other (itemize) \$ _____
- 16. Other expenses (itemize)
 - a. _____ \$ _____
 - b. _____ \$ _____
 - c. _____ \$ _____
- 17. TOTAL ESTIMATED EXPENDITURES (lines 11 through 16) \$ _____
- 18. NET PROFIT BEFORE FHSAA SHARE (line 10 minus line 17) \$ _____
- 19. FHSAA SHARE (describe how determined below) \$ _____
- 20. ESTIMATED HOST NET PROFIT (line 18 minus line 19) \$ _____

FHSAA Share will be determined as follows (select one method and complete the information):

- Percent of ticket sales = _____%
- _____ percent of ticket sales, plus _____ percent of _____ (i.e. concessions, parking, other)
- Flat dollar guarantee of \$ _____
- Other –FHSAA share will be determined by the following method (*describe below*):

Prepared and submitted by:

_____ Signature _____ Date _____
 Name (print)

Title