

Special Event Budget Worksheet

FUNDRAISING EVENT: Festival of Trees (Teddy Bear Breakfast)

EVENT DATE: November 28, 2009

	Budget '09	Actual '09 (To Date)	Actual '08	Variance (Budget '09 / Actual '08)
Revenue				
General Admissions:	\$3,500		\$5,226	(\$1,726)
General Donations:				\$0
Sponsorships:	\$3,000		\$3,000	\$0
Auction:				\$0
Raffle:				\$0
Retail: Ornaments, Jewelry			\$575	(\$575)
Misc: (explain) _____				\$0
	Total Revenue	\$6,500	\$0	\$8,801
				(\$2,301)
Expenses				
Printing (tickets, brochures, flyers, etc)	\$500		\$427	\$73
Postage (mailing of invitations, thank you notes)				\$0
Facility charges (rentals, service charges)				\$0
Direct Benefit to Donor (Food & Beverage, Raffle Items, Gifts)	\$1,500		\$3,204	(\$1,704)
Supplies: (tape, bags, scissors, decorations)	\$500		\$382	\$118
Program supplies: (trees, retail items, entertainment)			\$50	(\$50)
Equipment rental: (wheelchairs, xerox machine, lighting)				\$0
Equipment purchase: (electrical tools, etc.)				\$0
Advertising/Marketing: (media purchases)				\$0
	Total Expenses	\$2,500	\$0	\$4,063
				(\$1,563)
	Total revenue over(under) expenses	\$4,000	\$0	\$4,738
	Cost per dollar raised =	38.46%	#DIV/0!	46.17%