

## Special Event Budget Worksheet

FUNDRAISING EVENT: Festival of Trees (Teddy Bear Breakfast)

EVENT DATE: November 28, 2009

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