



2004 XYZ TOUR BUDGET

INCOME

<u>Entry Fee Income</u>	<u>Budgeted Income</u>	<u>Year To Date</u>
Round 1 –	\$	\$
Round 2 –	\$	\$
Round 3 –	\$	\$
Round 4 –	\$	\$
Round 5 –	\$	\$
Late Fees	\$	\$
	=====	=====
Total Entry Fee Income	\$	\$
<u>Site Income</u>	<u>Budgeted Income</u>	<u>Year To Date</u>
Round 1 –	\$	\$
Round 2 –	\$	\$
Round 3 –	\$	\$
Round 4 –	\$	\$
Round 5 –	\$	\$
	=====	=====
Total Site Income	\$	\$
<u>Sponsorship</u>	<u>Budgeted Income</u>	<u>Year To Date</u>
Sponsor 1	\$	\$
Sponsor 2	\$	\$
Sponsor 3	\$	\$
Sponsor 4	\$	\$
Sponsor 5	\$	\$
	=====	=====
Total Sponsorship Income	\$	\$
<u>Admission Income</u>	<u>Budgeted Income</u>	<u>Year To Date</u>
Gate Fee	\$	\$
Parking	\$	\$
	=====	=====
Total Admission Income	\$	\$
<u>Other Income</u>	<u>Budgeted Income</u>	<u>Year To Date</u>
Vendor Space	\$	\$
T-Shirt Sales	\$	\$
Number Sales	\$	\$
Tow Straps	\$	\$
Fuel Bibs	\$	\$
Program Advertising	\$	\$
Fines	\$	\$
Hotel Commissions	\$	\$
Food Commissions	\$	\$
Interest	\$	\$
	=====	=====
Total Other Income	\$	\$
NET INCOME	\$	\$

EXPENSES

FIXED EXPENSES

<u>Office Expenses</u>	<u>Budgeted Expenses</u>	<u>Year To Date</u>
Phone - Office	\$	\$
Phone – Cellular	\$	\$
Postage	\$	\$
Shipping	\$	\$
Office Supplies	\$	\$
Credit Card Fees	\$	\$
Bank Fees	\$	\$
Internet Fees	\$	\$
Printing	\$	\$
	=====	=====
Total Office Expenses	\$	\$

<u>Race Equipment</u>	<u>Budgeted Expenses</u>	<u>Year To Date</u>
Patrol Boats	\$	\$
Laptop Computer	\$	\$
Race Software	\$	\$
Floating Stoke/Rescue Board	\$	\$
Buoys	\$	\$
Chain	\$	\$
Rope	\$	\$
Buoy Hardware	\$	\$
Compressor	\$	\$
Stopwatches	\$	\$
Whistles	\$	\$
Starting Card	\$	\$
Set of Flags	\$	\$
Starting Gate	\$	\$
Bungee Cord	\$	\$
Log Jump	\$	\$
Freestyle Cards (3-7 sets)	\$	\$
Pit Board	\$	\$
Tables	\$	\$
Chairs	\$	\$
PA System	\$	\$
Handheld Radios	\$	\$
Tow Hooks	\$	\$
Binoculars	\$	\$
Bullhorn	\$	\$
Stakes	\$	\$
Counter Weights	\$	\$
Computer Paper	\$	\$
Tents	\$	\$
Sledge Hammers	\$	\$
Fuel Testing Supplies	\$	\$
Scaffolding	\$	\$
Stakes	\$	\$
Snow Fence	\$	\$
Stage Wrap	\$	\$
Extention Cords	\$	\$
Generators	\$	\$
Misc. Tools	\$	\$
Misc. Supplies	\$	\$
	=====	=====
Total Race Equipment	\$	\$

<u>Supplies</u>	<u>Budgeted Expenses</u>	<u>Year To Date</u>
Pens/Pencils	\$	\$
Clipboards	\$	\$
Masking/Duct Tape	\$	\$
Stapler/Staples	\$	\$

Computer Paper	\$	\$
Cash Box	\$	\$
Paperclips	\$	\$
Lapcharts	\$	\$
Accident Reports	\$	\$
	=====	=====
Total Supplies	\$	\$

<u>Advertising/Promotional</u>	<u>Budgeted Expenses</u>	<u>Year To Date</u>
Website Design	\$	\$
Souvenir Program	\$	\$
Posters	\$	\$
Flyers	\$	\$
Logo Design	\$	\$
Officials Apparel	\$	\$
Film/Developing	\$	\$
Banners	\$	\$
Advertising – Radio	\$	\$
Advertisng - Print	\$	\$
Public Relations	\$	\$
Photography	\$	\$
Sponsor Reports	\$	\$
	=====	=====
Total Advertng/Promotional	\$	\$

<u>Vehicle Payments/Leases</u>	<u>Budgeted Expenses</u>	<u>Year-to-Date</u>
Truck Payments	\$	\$
Truck Insurance	\$	\$
Truck Parking	\$	\$
Trailer Insurance	\$	\$
Truck Oil Changes	\$	\$
Repairs/DOT Inspection	\$	\$
	=====	=====
Total Vehicle/Leases	\$	\$

<u>Other Fixed Expenses</u>	<u>Budgeted Expenses</u>	<u>Year-to-Date</u>
Series Awards	\$	\$
Official Awards	\$	\$
Sponsor Awards	\$	\$
Equipment Insurance	\$	\$
	=====	=====
Total Other Fixed Expenses	\$	\$

TOTAL FIXED EXPENSES **\$** _____

VARIABLE EXPENSES

<u>Primary Expenses</u>	<u>Budgeted Expenses</u>
APBA Insurance Fee	\$
APBA Sanction Fee	\$
Ambulance	\$
Cinder Blocks	\$
Wrist Bands	\$
Gas	\$
Oil	\$
	=====
Total Primary Expenses	\$

<u>Site Expenses</u>	
Site Fee	\$
Bleacher Rental	\$
Tent Rental	\$
Truck Rental	\$

Radio Rental	\$
Light Towers	\$
PA Rental	\$
Motorola Radios	\$
Scaffolding Rental	\$
Site Inspection Trip	\$
Restrooms	\$
Trash Dumpster/Removal	\$
Security Company	\$
Truck Expense	\$

Total Site Expenses \$

<u>Officials Expenses</u>	<u>Budgeted Expenses</u>
Salary	\$
Food & Drink	\$
Hotel Rooms	\$
Airfare	\$
Rental Car	\$
Gas	\$
Mileage	\$

Total Officials Expenses \$

<u>Awards</u>	<u>Budgeted Expenses</u>
Cash	\$
Trophies	\$
Medals	\$
Plaques	\$
Cups	\$
Ribbons	\$
Prizes	\$
Awards Ceremony	\$
Other	\$

Total Awards \$

<u>Television Expense</u>	
Production	\$
Programming Fee	\$
Talent	\$

Total Television Expense \$

TOTAL VARIABLE EXPENSE \$ _____ X 5 events = \$ _____

TOTAL EXPENSES \$ _____

NET PROFIT \$ _____

PERSONNEL EVALUATION

<u>POSITION</u>	<u>NAME</u>	<u>ARRIVE</u>	<u>LEAVE</u>	<u>RATE</u>	<u>TRAVEL</u>	<u>TOTAL</u>
Site Coordinator				\$	\$	\$
Public Relations				\$	\$	\$
Race Director				\$	\$	\$
Tech Inspector				\$	\$	\$
Tech Assistant				\$	\$	\$
Chief Scorer/Computer				\$	\$	\$
Announcer				\$	\$	\$
Flagman/Starter				\$	\$	\$
Course Marshall 1				\$	\$	\$
Course Marshall 2				\$	\$	\$
Course Marshall 3				\$	\$	\$
Staging				\$	\$	\$
Rubberband				\$	\$	\$
Scorer 1				\$	\$	\$
Scorer 2				\$	\$	\$
Scorer 3				\$	\$	\$
Slalom Timer 1				\$	\$	\$
Slalom Timer 2				\$	\$	\$
Runner				\$	\$	\$
T-Shirts Sales				\$	\$	\$
Registration				\$	\$	\$
Set-Up/Tear Down				\$	\$	\$
Set-Up/Tear Down				\$	\$	\$
Set-Up/Tear Down				\$	\$	\$
TOTAL OFFICIALS EXPENSES				<u>\$</u>	<u>\$</u>	<u>\$</u>