

The Region X Championships 2013

Expenses

<i>Item</i>	<i>Qty</i>	<i>Unit cost</i>	<i>Budget</i>	<i>Actual</i>	<i>Notes</i>
Show Hall	2	350.00	\$700	768	
Set up	1	150.00	\$150	150	
Tables for Entrants	50	0.00	\$0		included
Tables for Rings	20	0.00	\$0		included
Chairs	60	0.00	\$0		included
Catering	0	0.00	\$0	90	Lunch cost \$562, collected \$8x59=\$472
Hall/Location			\$850	\$1,008	
Rosettes	122	1.75	\$213		
Rosette (set up)			\$0		
Flat Ribbons	135	0.36	\$49		
Flat Ribbons (set up)			\$0		
Die (Set up)			\$0		
Line changes charge			\$2		
Ribbon Shipping			\$45		
Top 5 medals	203	1.85	\$376		
Awards			\$684	\$620	Includes discount of \$63.97
NAMHSA Card fee	492	0.08	\$40	40	492 NAN cards needed
Stationery supplies	1	200.00	\$200	87	Name tage, tent cards, etc
Administration			\$240	\$127	
Outside Judge Travel	2	260.00	\$520	520	Lowest cost travel to show
Outside Per Diem	4	70.00	\$280	280	2 judges, 2 days, hotel/meals
In-Region Per Diem	14	50.00	\$700	550	11 judges instead of 14
Judges			\$1,500	\$1,350	
Total Expenses			\$3,274	\$3,105	

Revenues

<i>Item</i>	<i>Qty</i>	<i>Unit cost</i>	<i>Budget</i>	<i>Actual</i>	<i>Notes</i>
One Day Show Fees	26	\$55	\$1,430	1100	Actual Count = 20 (6 Sat, 14 Sun)
Two-Day Show Fees	27	\$75	\$2,025	1800	Actual Count = 24
Proxy Show Fees				90	
Show Fees			\$3,455	\$2,990	
Full Table Upgrade			0	540	27 table upgrades @ \$20
Pizza Party Revenue			0	47	Exp=\$352.71, Income=40x\$10=\$400
Raffle Proceeds			0	543	
Other Revenues			\$0	\$1,130	

Summary

Revenues		\$3,455	\$4,120
Expenses		\$3,274	\$3,105
Profit/(Loss)		\$181	\$1,015