

The Region X Championships 2018

Expenses					
<i>Item</i>	<i>Qty</i>	<i>Unit cost</i>	<i>Budget</i>	<i>Actual</i>	<i>Notes</i>
Show Hall	1	3,000.00	\$3,000	\$3,000	Hall cost is inclusive of tables, chairs, tax and set up, for Saturday 7:00 am - Sunday 9:00 pm
Set up			\$0		
Tables for Entrants	0	0.00	\$0		
Tables for Rings	0	0.00	\$0		
Chairs	0	0.00	\$0		
Hall Insurance	1	129.00	\$129	\$134	Recommended by show hall
Tax			\$0		0
		Hall/Location	\$3,129	\$3,134	
Rosettes			\$442	\$460	Hodges 10% discount before 2/15
Rosette (set up)					
Maiden Class Ribbons			\$120	\$120	500 classes (investment)
Top Five Postcards			\$238	\$181	
		Awards	\$800	\$761	
Lunch Saturday			\$208		We are not required to sell a set amount of food, but need to use the UMass catering if we do sell food. Folks can also go upstairs and bring food down. They offer boxed lunches and pizza delivery at fair prices.
Lunch Sunday			\$236		
Pizza Party			\$259		
		Food	\$702	\$0	
NAMHSA Card fee			\$30	\$30	
Office Supplies			\$14		
Registrar Supplies	1		\$91		Name tage, tent cards, etc
			\$0		
Fee refunds					
Cake			\$30		
		Administration	\$165	\$30	
Outside Judge One Day	1	125.00	\$125		
Outside Judge Two Day	1	200.00	\$200		
Outside Judge Two Day	1	400.00	\$400		
Regional Judge Per Diem	10	80.00	\$800		
Announcer	2	80.00	\$160		
Showholder	2	125.00	\$250		
		Judges	\$1,935	\$0	
		Total Expenses	\$6,731	\$3,925	
Revenues					
<i>Item</i>	<i>Qty</i>	<i>Unit cost</i>	<i>Budget</i>	<i>Actual</i>	<i>Notes</i>
One Day Show Fees	21	\$60	\$1,260		People showing either Sat. or Sun.
Two-Day Show Fees	21	\$120	\$2,520		People showing both days
Novice show fees	13	\$45	\$585		
Kids show fees	1	\$15	\$15		
Proxy Show Fees	2	\$40	\$80		
Vendor fees	5	\$30	\$150		Vendors or additional full tables

		Show Fees	\$4,610	\$0	
Full Table Upgrade	37	\$20	\$740		
Pizza Party Profit	28	\$10	\$280		
Lunch Revenue	32	\$14	\$452		
Donations			\$95		Donations made during registration
Raffle Proceeds			\$767		Budget from 2017 Actuals
		Other Revenues	\$2,334	\$0	
Summary					
Revenues			\$6,944	\$0	
Expenses			\$6,731	\$3,925	
		Profit/(Loss)	\$213	-\$3,925	