

**2014 Holiday Tour of Homes*
Pro Forma Model**

12-31-14

			Actual to	
			Date	
			Last Year	Planned
Income:				
Booklet Advertising	24		6,815	15 \$3,965
Sponsorships	13		1,750	12 \$1,400
Tickets - Friday - \$25	1005	\$27,000		1002 \$26,050
Saturday - \$15	350	\$5,250		198 \$2,970
Total tickets			32,803	\$0
Raffle			0	\$0
Gross Income			\$41,368	\$34,385
Less credit card fees, 2.2%+.25			-1,800	\$0
Net income			\$39,568	\$34,385
Expenses:				
City - Permit,barricade,signs,police			932	\$788
Banner 1st & Park, week fee			120	\$112
Design - booklet, ads, poster, cards etc	Christina Beverly		1,200	\$1,200
Email - marketing \$5x9+\$30x3	1900 Constant Contact		135	\$120
Tickets - EventSpot mngt.	3 mo Constant Contact		60	\$60
Printing - Business cards	6000 Creative Printing		350	\$266
Posters	300 Creative Printing		85	\$133
Booklets	1200 Creative Printing		2,632	\$2,446
Restaurant table tents	200 Creative Printing		110	\$60
Wrist bands	3000		150	\$65
Ad's - Orlando Sentinel			560	\$400
Volusia Beacon,Villages Sun	Herald swap		440	\$440
Other advertising, Public radio			425	\$540
Setup & Takedown,Tables,tents,garbage	Kim House		250	\$620
Gifts - Homeowners, volunteers			200	\$200
Office - IT, supplies			150	\$90
TableScapes - Admin & rent			278	\$97
Photographer - houses	John Pierce		450	\$500
Entertainment, Music etc.	Sax,Midway,Stilts		855	\$900
Lighting - Lumineries & bags			120	\$150
Lighted ball, tent & street maint			200	\$200
Balls of Folly crew	Setup & takedown		150	\$200
Meeting - homeowner, before tour			50	\$100
Party - homeowner, member, after tour			850	\$400
Transportation - attendees	Volunteer carts		100	\$0
Liability insurance	Annual events		581	\$609
Beer-Wine garden			500	\$600
Total expenses			11,933	\$11,296
Net income			\$27,635	\$23,089

*** The principal source of income of the Trust is the
Holiday Tour of Homes:**

1. It takes \$145 of Tour income (6.3 ticket sales) to support \$100 of Tour expense.
2. Every Tour dollar spent is a dollar less Trust income.

The Board and the Tour

The tour of Homes is the Trust's only fund-raiser and has become formidable in the past few years. I've been told and have seen for myself that our Tour is one of the best.

The event has snowballed in terms of numbers of people attending. Each year people attend for the first time and return bringing friends the following year. We have gone from worrying about poor ticket sales to wondering when to cut off online sales.

Points that the board needs to consider:

- A budget or proforma needs to be submitted every year by July 1st and a follow-up presented after the tour. A simple task using prior proformas as a guide.
- Large changes or additions should have board approval. Tour committee members must be aware of this.
- There should be no "free" tickets, that includes Trust and board members. The only truly "complementary tickets" go to the mayor and City commissioners. Complementary tickets go to booklet advertisers, sponsors, and food vendors. Use of complementary adds around 100 more tour-goers. A no "free" ticket policy is particularly important because in the present form the tour has reached capacity, every "free" ticket represents a ticket we cannot sell.
- Suggestions for increasing Tour income:
 - Get corporate sponsors.
 - Increase booklet advertising, possibly pay someone to do this.
 - Pursue beer garden idea.