

2015 Holiday Tour of Homes Pro Forma Model

	2015 Qty	2015 Budget	Actuals to Date:
Income:			
Booklet Advertising	15	\$4,000.00	
Sponsorships	12	\$1,400.00	
Beer & Wine Garden Donations		\$500.00	
Total tickets	1000	\$25,000.00	
Raffle	500	\$250.00	
Less credit card fees, 2.2%+.25		(\$750.00)	
Gross Income		\$30,400.00	

	2015 Budget:	2015 Vendor:	2015 Actuals:
Expenses:			
City - Permit,barricade,signs,police			\$900
Banner 1st & Park, week fee			\$120
Design - booklet, ads, poster, cards etc		\$1,200 Christina Grace	
Email - marketing \$5x9+\$30x3			\$120
Tickets - EventSpot mngt.			\$60
Printing - Business cards	6000		\$300
Posters	300		\$150
Booklets	1200		\$2,600
Restaurant table tents	200		\$100
Wrist Bands	3000		\$100
Extra 200 tickets			\$40
Ads - Orlando Sentinel			\$400
Volusia Beacon - Sanford Herald			\$440
Other advertising - Public Radio			\$540
Street - Tables, tents, garbage cans			\$650
Gifts - Homeowners, volunteers			\$200
Office - Supply & admin			\$100
TableScapes - Admin & rent			\$150
Photographer - houses		\$500 John Pierce	
Event - Entertainment, Music etc.			\$900
Lighting - Lumineries			\$150
Lighted ball maint.			\$200
Balls of Folly crew			\$200
Party - homeowner, before tour			\$100
homeowner, member, after tour			\$400
Transportation - attendees			\$0
Liability Insurance			\$609
Beer & Wine Garden			\$600
Total expenses			\$11,829
Net income			\$18,571