FHSAA FINALS STATE CHAMPIONSHIP EVENT

PRELIMINARY BUDGET WORKSHEET

VENUE HOST PROPOSAL

Event:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_Month/Year:\_\_\_\_\_\_\_\_\_\_\_\_

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Host Organization:  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Estimated REVENUES** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. | Event Ticket Sales ( |  |  |  tickets @ $ |  |  |  each)    |   | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |
| \_\_\_\_\_\_\_\_\_ | \_\_\_\_\_\_ |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. | Special Ticket package sales (attach explanation)  |   |   | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |
| 3. | Grants from tourism and visitors bureaus, local government  |   |  |  |  |  |  |  | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |
| 4. | Corporate support from local contributors  |   |   |   |  |  |  |  |  |  |  |  |  | $ |  |  |  |  |  |  |  |  |  |  |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |  |  |
| 5. | Hotel Motel Association support  (donation or commissions)  |   |  |  |  |  |  |  |  |  | $ |  |  |  |  |  |  |  |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |
| 6. | Proceeds from food and beverage concessions  |   |   |   | $ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |
|  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| 7. | Proceeds from Parking fees (  |  |  |  cars @ $ |  |  |  each)  |   |  |  |  |  |  | $ |  |  |  |  |  |  |  |  |   |
| \_\_\_\_\_\_\_ |  | \_\_\_\_\_\_ |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |
|  |  |  |
| 8. | Donations  |   |   |   |   |   |   |   |  |  |  |  |  | $ |  |  |  |  |  |  |  |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9. | Other (specify): | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |   |   |  |  |  |  |  | $ |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |   |
|  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10. TOTAL PROJECTED EVENT REVENUE (lines 1 through 9)  |   |   | $  |   |  |  |   |                                     |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Estimated EXPENSES** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11. Facility   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | a. | Rental of facility  |   |   |   |   |   |  | $ |  |  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |   |
|  | b. | Facility Preparation  |   |   |   |   |   |  |  |  |  | $ |  |  |  |  |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |
|  | c. | Other rentals (i.e. temp restrooms, bleachers, etc.)  |   |  | $ |  |  |  |  |  |  |  |   |
|  |  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |
| 12. Equipment and Supplies  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | a. | Ticket stock (see below if using ticket service)  |   |   |  |  |  |  | $ |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |   |
|  | b. | Field/court markings (paint/tape)  |   |   |   |  |  |  |  | $ |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  |
|  | c. | Floor covering  |   |   |   |   |   |   |  | $ |  |  |  |  |  |   |
|  |  |  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |
|  | d. | Pipe and drape, or other facility decoration  |   |   |  | $ |  |  |  |  |  |    |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  | e. | Table covering and skirting  |   |   |   |   |  |  | $ |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |
|  | f. | General materials/ office supplies  |   |   |   |  | $ |  |   |
|  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |



1. Personnel & Services: *Enter estimated cost, or the word “no cost” if covering the need with local volunteers, or* *“N/A” if not providing the type of personnel or service listed*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| a. | Ticketing Service Contractor fees/commission  |   |   | $ |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
| b. | Event manager    |   |   |   |   |   |  |  | $ |  |  |  |  |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |
| c. | Public address announcer  |   |   |   |   | $ |  |  |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| d. | Official scorer(s)  |   |   |   |   |   | $ |  |  |  |  |  |  |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
| e. | Official timer(s)   |   |   |   |   |   |  |  |  | $ |  |  |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| f. | Statistical crew    |   |   |   |   |   | $ |  |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| g. | Scoreboard operator(s)    |   |   |   |   |  | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| h. | Ticket sellers(s) and taker(s)  |   |   |   |   |  | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| i. | Ushers    |   |   |   |   |   |   | $ |  |   |
|  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| j. | Non‐uniformed security   |   |   |   |   | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| k. | Uniformed law enforcement  |   |   |   |   | $ |  |  |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
| l. | Clerical   |   |   |   |   |   |   | $ |  |  |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |
| m. | Custodial  |   |   |   |   |   |   | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| n. | Grounds maintenance worker(s)  |   |   |   | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| o. | Technical worker(s)  |   |   |   |   |   | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| p. | General event staff  |   |   |   |   |   | $ |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |

    Page 1 of 2

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 14. | Hospitality  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | a. | Food and beverage per proposal  |   |   |   | $ |  |  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |   |
|  | b. | Other (specify)  |  |  |  |  |     |   |   |  |  |  |  | $ |  |  |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |
| 15. | Promotion and Communications  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | a. | Advertising (print, radio, TV)  |   |   |   |   | $ |  |  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  |  |   |
|  | b. | Postage |   |   |   |   |   |   | $ |  |  |  |   |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  | c. | Printing   |   |   |   |   |   |   | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  | d. | Other (itemize)    |   |   |   |   |   | $ |  |  |   |
|  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| 16. | Other expenses (itemize)  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | a. | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |  |   |   |   |   | $ | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | b. | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |   |   |   |   | $ |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |   |
|  | c. |  |  |   |   |   |   |   | $ |  |  |   |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
|  |  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17. | TOTAL ESTIMATED EXPENDITURES (lines 11 through 16)  |  |  |  |  |
|  |  | $  |  |  |  |  |  |  |
|  |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18. | NET PROFIT BEFORE FHSAA SHARE (line 17 minus line 10)  |   |  | $ | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19. | FHSAA SHARE (describe how determined below) |   |   |  | $ |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20. | ESTIMATED HOST NET PROFIT  |  (line 18 minus line 19)    |   |  | $ |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |   |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**FHSAA Share will be determined as follows (select one method and complete the information)**:



Percent of ticket sales = \_\_\_\_\_\_\_\_\_\_\_%



\_\_\_\_\_\_\_\_\_ percent of ticket sales, plus \_\_\_\_\_\_\_\_\_percent of \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_(i.e. concessions,

parking, other)



Flat dollar guarantee of $\_\_\_\_\_\_\_\_\_\_\_\_\_



Other –FHSAA share will be determined by the following method (*describe below*):

**Prepared and submitted by:**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Name (print)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_   Signature

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Date

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Title

    Page 2 of 2