FHSAA FINALS STATE CHAMPIONSHIP EVENT

PRELIMINARY BUDGET WORKSHEET

VENUE HOST PROPOSAL

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

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| Host Organization: | | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Estimated REVENUES** | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 1. | Event Ticket Sales ( | | | | |  | |  | tickets @ $ | | |  |  | each) | | | | |  | $ | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | |
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| 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) | | |  |  | |  |  | |  |  | $ | |  | | |  | |  |  |  | |  |  |  | | | |  | | | |
| \_\_\_\_\_\_\_ | |  | \_\_\_\_\_\_ | | |  | | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | |  | |  |
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| 8. | Donations | | | |  | |  | |  | |  | |  | | | |  | |  |  | |  |  | |  |  | $ | |  | | |  |  |  |  | | |  |  |  | | | |  | |  | |
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| 9. | Other (specify): | | | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | | | | |  | |  | |  |  | |  |  | |  |  | $ | |  | | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | |  | |  |  |  | | | | | | | |
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| 10. TOTAL PROJECTED EVENT REVENUE (lines 1 through 9) | | | | | | | | | | | | | | | | |  | |  | $ |  | | | | | | | | | |  |  |  |  | | | | | | | | | | | | | |
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| **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 | | | | |  | |  | |  | |  | | | |  | |  |  | $ |  |  | |  | | | | | | | | | | | | | | |  |  | | |  | | | |
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|  | d. | Pipe and drape, or other facility decoration | | | | | | | | | | | | | | |  | |  |  | $ |  |  | | | | |  | | | | | | | | | |  | |  | | | |  | | | |
|  |  |  | | | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | |  | |
|  | e. | Table covering and skirting | | | | | | | | |  | |  | | | |  | |  |  |  | $ | | | | | | | | | |  | | | | | | | | | | | |  | |  | |
|  |  |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | |  | | | | | |  | |
|  | f. | General materials/ office supplies | | | | | | | | | | |  | | | |  | |  |  | $ |  | | | | | | | | | | | | | | | | | | |  | | | | | | |
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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*

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| 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 | |  |  |  |  |  | $ | | | | |  | | | | |  | |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | |  |

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| 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. | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | |  |  |  |  |  |  |  | $ | | | | | | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  | | | |  |
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|  | b. | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | |  | | |  |  |  |  | $ | | | | |  | | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  | | | | |
|  | c. |  | | |  | |  |  |  |  |  | $ | | | | | |  | |  |  | | | |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | |  | |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
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| 17. | TOTAL ESTIMATED EXPENDITURES (lines 11 through 16) | | | | | | | | |  |  |  |  | | | | | | | | | | | |
|  |  | $ |  | | | | | | |  |  |  |  |  |
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| 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) | | | | | | |  |  | $ | | | | |  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |  | | | |
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**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

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Title

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