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| **EVENT BUDGET** |
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| **Summary** | **Estimate** | **Actual** | **Estimate Less Actual** |
| Income | $70,000.00 | $80,000.00 | -$10,000.00 |
| Expenditure | $48,100.00 | $55,950.00 | -$7,850.00 |
| Balance | $21,900.00 | $24,050.00 | -$2,150.00 |
|  |  |  |  |  |
| **Expenditure** | **Estimate** | **Actual** | **Estimate Less Actual** |
| Location |  | $11,400.00 | $12,250.00 | -$850.00 |
| Rent | $1,200.00 | $1,200.00 | $0.00 |
| Equipment Needs | $2,000.00 | $2,500.00 | -$500.00 |
| Tables | $1,000.00 | $1,100.00 | -$100.00 |
| Chairs | $800.00 | $950.00 | -$150.00 |
| Audio and Video Appliances | $2,000.00 | $2,500.00 | -$500.00 |
| Internet | $2,000.00 | $1,800.00 | $200.00 |
| Supporter | $1,200.00 | $1,200.00 | $0.00 |
| Security | $1,200.00 | $1,000.00 | $200.00 |
| **Food And Drinks** | **Sub Total** | **$21,600.00** | **$25,100.00** | **-$3,500.00** |
| Food | $4,000.00 | $5,000.00 | -$1,000.00 |
| Snacks | $2,000.00 | $1,800.00 | $200.00 |
| Mock tails | $5,000.00 | $4,000.00 | $1,000.00 |
| Cocktails | $5,000.00 | $8,000.00 | -$3,000.00 |
| Serving Staff | $1,200.00 | $1,500.00 | -$300.00 |
| Coffee Cart | $1,200.00 | $1,000.00 | $200.00 |
| Bar Staff | $1,200.00 | $1,500.00 | -$300.00 |
| Disposals | $1,000.00 | $800.00 | $200.00 |
| Others | $1,000.00 | $1,500.00 | -$500.00 |
| **Decoration** | **Sub Total** | **$6,900.00** | **$8,200.00** | **-$1,300.00** |
| Lights | $1,000.00 | $1,200.00 | -$200.00 |
| LED Screens | $2,000.00 | $2,500.00 | -$500.00 |
| Special Chairs | $1,200.00 | $1,500.00 | -$300.00 |
| Decorative Lamps | $500.00 | $800.00 | -$300.00 |
| Bouquets | $1,000.00 | $1,000.00 | $0.00 |
| Rare Flowers | $1,200.00 | $1,200.00 | $0.00 |
| **Event Programmers** | **Sub Total** | **$8,200.00** | **$10,400.00** | **-$2,200.00** |
| Speakers | $2,000.00 | $2,200.00 | -$200.00 |
| Presentations | $1,000.00 | $1,200.00 | -$200.00 |
| Project Managers | $1,200.00 | $1,500.00 | -$300.00 |
| Event Organizers | $2,000.00 | $2,500.00 | -$500.00 |
| Others | $2,000.00 | $3,000.00 | -$1,000.00 |
|  |  |  |  |  |
| **Income** | **Estimate** | **Actual** | **Estimate Less Actual** |
| Sales(Kept for Conference) | $50,000.00 | $55,000.00 | -$5,000.00 |
| Others | $20,000.00 | $25,000.00 | -$5,000.00 |
| Total | $70,000.00 | $80,000.00 | -$10,000.00 |