

FEM Working Budget						
REVENUE	# AT THIS LEVEL	Potential Income	2015 Goal	2015 Actual		Variance
	Based on \$250 Ticket Level and 250 Guests					
SPONSORS						
\$ LEVEL	GOAL # AT THIS LEVEL	INCOME	TOTAL		# of Tickets / Level	
\$20,000	1	\$20,000	\$20,000	\$0	20 Tickets / Presenting	
\$10,000	2	\$20,000	\$20,000		10 Tickets / Platinum	
\$7,500	2	\$15,000	\$15,000	\$0	8 Tickets / Gold	
\$5,000	4	\$20,000	\$20,000	\$0	6 Tickets / Silver	
\$2,500	6	\$15,000	\$15,000	\$0	4 Tickets / Bronze	
\$1,000	10	\$10,000	\$10,000	\$0	2 Tickets / Supporting	
SPONSOR INCOME		\$100,000	\$100,000	\$0	124	
Budgeted Other Income						
Tickets (\$250)	126	TBD	\$31,500	\$0		
Program Ads (Avg \$250)	10	TBD	\$2,500	\$0		
Live Auction Goal, Avg \$5,000	8	TBD	\$40,000	\$0		
Silent Auction Goal, Avg \$150	25	TBD	\$3,750	\$0		
Opportunity Drawing \$100	50	TBD	\$5,000	\$0		
FUND A NEED / ASK		TBD	\$30,000	\$0		
Donations		TBD	\$500	\$0		
OTHER INCOME			\$113,250	\$0		
TOTAL BUDGETED INCOME			\$213,250	\$0		
						Variance

EXPENSES			2015 Working Budget	2015 Actual		Variance
Marketing			\$ -	\$ -		\$ -
Printing						
	1000 Invitations (in Mail: _____)		Underwritten			
	Sponsor Posters and Event Signage					
	Event Programs		\$ -	\$ -		
	Table Numbers and Menu Cards					
	Hang Tags for Guest Gift					
	Sponsor Posters					
	Pledge envelopes					
	Other					
Design	[Company Name]					
	Save the Date - print and mailed					
	Sponsor Packet Template Design					
	Invitation Design					
Credit Cards			\$ -	\$ -		\$ -
	Transaction Fees		\$ -	\$ -		\$ -
POSTAGE & SHIPPING			\$ -	\$ -		\$ -
	Invitation					
	Postage		\$ -			
	Mailing house	incl above	\$ -			
	Misc.		\$ -			
ADVERTISING/MEDIA			\$ -	\$ -		\$ -
	Ad Costs					
	Media		\$ -			
TRAVEL			\$ -	\$ -		\$ -
	VIP Transportation for Sponsors or Entertainment					
AUDIO VISUAL			\$ 10,000	\$ -		\$ (10,000)
	A/V Production & Equipment/Lighting		\$ 7,500			
	In-house A/V Tech on-site & Projector		\$ 2,500			
AWARDS			\$ -	\$ -		\$ -
	Awards (thank you certificates)		\$ -			
	Sponsor Gifts		\$ -			
	Committee / Co-Chair Gift(s)					
VENUE			\$ 30,250	\$ -		\$ (30,250)
	Event Venue		\$ 7,650			
	Security		incl			
	Cleaning		incl			
	Corkage Fee		n/a			
	Parking (Valet not needed)		incl			
	Engineering		\$ -			
	Permit for heaters		n/a			
	Dance Floor		n/a			
	Amplified Noise Permit		incl			
	ABC Permit - Wine Stations		\$ 100			
	In Kind Wine		\$ -			
	Bartenders					
	Catering, based on 250 people		\$ 22,500			
RENTALS			\$ 5,000	\$ -		\$ (5,000)
	Lounge Furniture		\$ 3,500			
	10 High & 20 Low Cocktail Tables - provided by venue		incl			
	Linens		incl			
	Registration and bar linens, Napkins		incl			
	Props		n/a			
	Staging - incl w/ A/V		\$ -			
	Misc Rentals (canopies, easels, stools)		\$ 1,500			
EVENT PRODUCTION			\$ -	\$ -		\$ -
	Décor		\$ -			
	Dancefloor					
	Bar (3 @ \$350) - use 6 ft tables instead		n/a			
	Delivery					
	Centerpieces (centerpieces 20, restroom 2, registration 1 +delivery) Approx \$500 underwritten			\$ -		
	Décor (table linens, napkins, chavari chairs, chargers)		\$ -			
	Kitchen Build out + Heaters					
	Honoree Video		\$ -			
	Ice Bar					
	Entertainment - Band		in kind			
	Gratuity for Band					
	Auction					
	Auction Items			\$ -		
	Auctioneer			\$ -		
PHOTOGRAPHER			\$ -	\$ -		\$ -
	Photographer					
	Videographer		\$ -	\$ -		

EXPENSES			2015 Working Budget	2015 Actual		Variance
SIGNAGE			\$ -	\$ -		\$ -
	Stage Banner					
	Gobo		\$ -			
	Photo Backdrop or Step & Repeat		\$ -			
	Sponsor Posters					
MISCELLANEOUS			\$ -	\$ -		\$ -
	Insurance		\$ -			
GUEST GIFT			\$ -	\$ -		\$ -
	Guest Gift		\$ -			
	Honoree Gift / Other Honoree Expenses					
TOTAL EXPENSES		BUDGETED	\$ 45,250	\$ -		\$ (45,250)
	TOTAL BUDGETED INCOME, LESS BUDGETED EXPENSES	\$ (45,250)				
	ACTUAL INCOME, LESS ACTUAL EXPENSES	\$ -				
	Goal \$250,000					