

International Camel Races 2018

MASTER

Revenue	2016	2017	2018 Budget	2018 Actual
Vendors	5,165.26	5,087.36	5,113.00	4,521.80
Corp. & Ride Sponsors/Grants	16,946.59	21,245.27	21,250.00	19,274.24
Ticket/VIP Sales	119,346.14	128,661.59	131,560.60	127,996.23
Private Cabanas	0.00	0.00	0.00	0.00
Merchandise Sales	9,302.27	12,484.22	12,500.00	12,106.13
Bar & Coke Trailer Sales	13,965.70	16,090.50	16,150.00	16,360.46
Program Ad Sales	0.00	0.00	0.00	0.00
Raffle/Auction/Donations	1,727.15	0.00	0.00	0.00
Parking & Misc.	7,102.00	7,210.00	7,200.00	8,596.32
Total Income	173,555.11	190,778.94	193,773.60	188,855.18

Expenses					
EX - 001	Main Event - Camels	47,454.37	52,295.23	52,325.00	52,843.75
EX - 002	Vendor Permits/Licenses	480.00	365.00	375.00	290.00
EX - 003	VIP Tent	8,000.00	8,000.00	9,000.00	8,360.00
EX - 004	Private Cabanas	0.00	0.00	0.00	0.00
EX - 005	Merchandise	5,198.41	7,739.08	7,850.00	7,701.44
EX - 006	Additional Entertainment	4,681.30	4,693.48	7,325.00	7,641.05
EX - 007	Permits/Requirements	705.00	755.00	755.00	730.00
EX - 008	Advertising	5,665.89	5,174.80	6,650.00	6,220.00
EX - 009	Printing	1,583.00	4,105.50	2,990.00	1,840.49
EX - 010	Event Supplies	1,512.27	1,214.53	1,550.00	1,451.07
EX - 011	Tent Rentals	8,597.07	8,421.20	8,703.00	8,716.68
EX - 012	Additional Rentals	10,967.61	13,813.98	12,325.00	11,973.95
EX - 013	Bar	8,732.00	8,147.24	7,975.00	8,298.73
EX - 014	Staff & Benefits	9,934.99	11,274.63	11,356.00	10,895.93
EX - 015	Contracted Services	5,470.50	6,853.35	8,100.00	7,300.00
EX - 016	Other Operational/Misc.	551.54	274.74	621.00	286.07
	Total Expenses	119,533.95	133,127.76	137,900.00	134,549.16

Event Surplus	54,021.16	57,651.18	55,873.60	54,306.02
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Liquid Blue 85% Commission	45,917.99	49,003.50	47,492.56	46,160.12
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V.C.T.C. NET	8,103.17	8,647.68	8,381.04	8,145.90
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Total Event Funding	Requested
Event Expense Budget	137,900.00
Event "Cash in Registers"	12,000.00
Misc.	
FINAL	149,900.00

Total LBE Expenses Paid Out	133,029.16
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Difference due to V.C.T.C. **4,870.84** Check #1985 on 11/1/18

V.C.T.C. Paid Expenses **1,520.00**