

CONSOLIDATED SPECIAL EVENTS: TOUR AND ISA INT'L

INCOME:

Corporate Partnership (Incl. Chapters)
 Registrations
 Rider Fundraising (Operating Portion)
 Auctions (Live, Silent, Raffles, Etc.)
 Miscellaneous Sales (Merch, Hotel, Etc.)

TOTAL INCOME:

2016 Budget			2017 Budget
Tour	ISA	Total	Consolidated
\$315,500	\$40,000	\$355,500	\$350,000
\$8,500	\$5,000	\$13,500	\$14,000
\$245,000	\$0	\$245,000	\$280,000
\$0	\$25,000	\$25,000	\$30,000
\$6,500	\$0	\$6,500	\$11,000
\$575,500	\$70,000	\$645,500	\$685,000

EXPENSE:

Tour Director Contract
 Other Contracts
 Team Lodging
 Food Service (Catering or Meals)
 Event-Specific Staff Travel
 Merchandise Production
 Other Printing and Production
 Crowdrise Platform and Fees
 Miscellaneous Expenses

TOTAL EXPENSE:

2016 Budget			2017 Budget
Tour	ISA	Total	Consolidated
\$40,000	\$0	\$40,000	\$50,000
\$6,000	\$4,000	\$10,000	\$8,000
\$50,000	\$2,500	\$52,500	\$54,000
\$57,000	\$7,000	\$64,000	\$64,000
\$6,000	\$2,500	\$8,500	\$7,000
\$10,000	\$0	\$10,000	\$10,000
\$5,000	\$4,000	\$9,000	\$9,000
\$12,500	\$0	\$12,500	\$18,500
\$6,500	\$3,000	\$9,500	\$9,500
\$193,000	\$23,000	\$216,000	\$230,000

NET PROFIT/(LOSS)

\$382,500	\$47,000	\$429,500	\$455,000
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