

## National Cocker Championship

### Income and Expense Budget

**2013**

Expenses Type	2013 Budget	2013 Budget Comments
<b>Trial Costs</b>		
Ammunition	1,200.00	\$15 a box and assumed 80 boxes
Birds	9,000.00	Assumed 75 dogs at \$12 bird x 10 birds per dog
Bird Planter	1,350.00	
Bird planter hotel	525.00	1 head bird planter at flat fee \$600 plus travel \$500 and food \$250 1 rooms at \$105/night for 5 nights
ATV Fuel	150.00	Misc. Equipment and fuel
Port-potties Rental/Dumpster Rental	1,500.00	Dumpster \$500, Port-potties \$1000 Delivery and cleaning fee included
Entry Fee Refund	1,100.00	Assume 4 scratches at \$275
Photographer	1,000.00	Will have separate photo shoot for dog/handler on fee basis
AKC Fee	262.50	75 dogs @ \$3.50/dog
Welcome party	1,500.00	100 people - includes \$200 country music band
Breakfast donuts and coffee	300.00	\$100 per day for 3 days
Grounds Costs	500.00	Includes banquet meals for land owners and gifts
Judges Gifts	400.00	2 judges at \$200 each
Judges lodging	1,050.00	5 nights \$105/night 2 judges
Judges meals	500.00	Banquet/lunches/other meals
Judges travel	1,500.00	Airfare/mileage/car rental
Guns gifts	400.00	8 gunners @ \$50/each
Guns meals	420.00	8 guns @ 3 days @ \$7.50 lunch and \$30 banquet
<b>Trial Costs Subtotal</b>	<b>\$ 22,657.50</b>	
<b>Trophies and Awards</b>		
Print Program	1,000.00	
Ribbons	250.00	Ribbons - 4 placements, 1 gun dog, 10 CM's
Completion Certificates/Completion Gifts	250.00	
Bixby Award	100.00	
Trophies	2,500.00	
Towels for Water Series	250.00	
<b>Trophies and Awards Subtotal</b>	<b>\$ 4,350.00</b>	
<b>Miscellaneous Costs</b>		
Catalog Costs	3,000.00	120 @ \$25
Apparel	1,500.00	
Office Supplies	100.00	Stationary, Mailer Tubes
Postage and Delivery	200.00	Mail premium, Mail thank yous, Mail to fundraise
Marshall and Steward Gifts	100.00	
Lunches for Marshals	240.00	4 Marshals x 4 days x \$7.50 & banquet (4x\$30)
Signs/banner costs	1,000.00	Poster, Road Signs, Thank You Signs, Series Banners
Camp Costs	250.00	Camp set up, dog transport, paper goods, trash bags, etc.
Tent Rental	1,000.00	Tent Rental
ATV rentals	500.00	ATV rentals
<b>Miscellaneous Costs Subtotal</b>	<b>\$ 7,890.00</b>	
<b>Banquet and lunches</b>		
Banquet Costs	3,600.00	120 meals at \$30/meal
Centerpieces for tables	320.00	16 tables @\$20
Lunch Expenses	2,250.00	100 lunches per day includes workers at \$7.50/lunch 3 days
Misc Drinks	200.00	Bottled water
<b>Banquet and lunches Subtotal</b>	<b>\$ 6,370.00</b>	
<b>Patron Expenses</b>		
Patron Gifts	1,000.00	
Patron Meals	1,050.00	20 Patron Banquet @ \$30 and 60 @ \$7.50/Lunches
<b>Patron Expenses Subtotal</b>	<b>\$ 2,050.00</b>	
<b>Contingency</b>		
5% of Overall Cost	2,165.88	Needed for items not included in above budget.
<b>Total Expenses</b>	<b>\$ 45,483.38</b>	
<b>Income</b>		
Entries 75 x \$275	20,625.00	75 @ \$275
Advertising (Catalog)	1,000.00	Need Ads-Additional funds raised will go to unmet donation needs
Apparel Income	1,500.00	
Banquet Income	2,100.00	70 x \$30 (Patrons/guns/judges/some sponsors get banquet included- in this figure are additional guests not included as patrons etc. otherwise the income would be overstated.)
Catalog	3,000.00	To offset cost - will be sold separately on premium and at event
Donation Ammo sponsor	1,200.00	Need donation -- manufacturers unable to donate this year
Donation Bixby award	100.00	Need donation
Donation Patron Program Gold	2,500.00	Need donation 5 gold @ \$500 (15 total patrons at various levels in
Donation Patron Program Platinum	1,800.00	Need donation 3 platinum @ \$600
Donation Patron Program Silver	1,400.00	Need donation 4 silver @ \$350
Donation Patron Program Bronze	800.00	Need donation 4 bronze @ \$200
Donation Series	3,000.00	Need donation 5 land series and 1 water series @ \$500
Donation Towels for Water Series	250.00	Need donation
Donation Trophies	3,100.00	Need donation
Donation Welcome party sponsor	1,500.00	Need donation - Purina?
Lunch Income	1,000.00	Does not include Patrons/helpers/judges/marshall/planter
Silent Auction	1,000.00	Need donations
<b>Total Income</b>	<b>\$ 45,875.00</b>	
<b>Grand Total Income (Expenses)</b>	<b>\$ 391.63</b>	
<b>Average Cost per entry</b>	<b>\$ 606.45</b>	
<b>AMOUNT OF MONEY WE NEED TO RAISE</b>	<b>17,650.00</b>	