

Items	Expo 2018-2019		Budget Notes
	Revenue	Breakdown	
Exhibitors			19500
Standard booths		17000	
Boat spaces		1400	
Entrepreneur village spaces		1100	
Healing people		0	
Sponsorships		0	
Registration or entrance fees			5000
Special Raffles & Tickets			6200
Reception Tickets (10.00)		✓ 1200	
Packages: Gold, Silver, Bronze		2000	
Premium Raffle		3000	
Silent Auction & Bucket Raffle			3000
Bucket Raffle		1500	
Silent auction		1500	
Live auction & Fri Silent			8000
Live Auction		5000	
Friday Night Silent Auction		1500	
Friday Night Bucket Tyer Raffle		1500	
Classroom classes		2500	2500
Casting	1500		1100 1500
			Free Casting help added to program
Merchandise			6900
Shirts		2500	
Caps		500	
T-Shirts (Cotton/Poly) Qty 200		3000	
Fly Boxes (cost 1.50 sell at 3.00/4 for 10)		900	sell at booth 300, 200 to tyer envelopes
Books		0	
Pins		0	
Program advertising (packet inserts)		0	
Donation		0	
Total Revenue			52600

Expenses			
Advertising and Promotions:			2275
Posters		275	
Save a date cards / business cards		100	
Other Advertizing		500	
Federation of Fly Fishers			
Northwest Fly Fishing			
Fly-fishing & Tying Journal (Frank Amato)			
Postage			
Facebook ad		800	
Tyers Expenses & Promotion		100	
Graphic Art (pins and posters)		300	
Additional advertising - contingency		200	
General Administration:			1400
Meetings & conference calls		250	
Insurance Liability		250	
Merchant Services NEW		900	
Postage - ALL			220
Invitations to tyers		0	
Invitations to vendors & sponsors		20	
Solicitation letters, auction/raffle prizes		100	
Thank you letters for donations		50	
Misc		50	
Printing - All			4790
Show programs		3200	
Thank you letters for donations		50	
Banquet for live auction (reception)		100	
Tyer, Teacher, Vendor, Volunteer supp		70	
ORCFFF Booth		0	
Silent auction / raffle forms		0	
Super Raffle printing		20	
Youth Program passports		0	
Banners (General Signage)		1000	New Signage for Lobby added \$750
Miscellaneous		350	
General Administration			2300
General office supplies		250	
Paypal Discount Fee		400	
Names tags		1000	
ORCFFF - Awards		350	
Miscellaneous		300	
Stickers			Give away tyer and vol packs 2019 expo

Expenses		
Facilities and Equipment:		23450
Fairgrounds Buildings		
DWA Trade Show (Pipe& Drape)	4700	
Facility costs - Linn County 2018	15500	
Table covers (DWA) - 72 Tyer tables	200	
Table covers (DWA) extra 70 tables + 20 additional	200	
Storage Containers	150	New line item for just 2018
Tape for vinyl - blue painter (\$30/6 rolls)	0	have tons of tape
Signage	100	
Equipment rental - Special Occasions	600	
Security		
Days - Linn Co. Sheriff	600	new increase for security
Nights - Creative Security	1400	
Program - 31st Anniversary		5620
Program - 25th Anniversary- video taping & editing		
Subtotal Program		
Catering and Hospitality		
Friday night Reception Food	4800	
Banquet tickets printing	20	
Drink Tickets for Vol/Tyers/Exhibitors	800	Increased 100
Merchandise for Resale or Auction:		9635
Auctioneer expenses		
Services	500	
Lodging & expenses	485	
Expo Pins	1300	
Show Pins		
Shirts	2500	
T-Shirts (Cotton/Poly) Qty 200	1500	ORCFFI T-Shirt - new idea
Caps	500	
Raffle/(Silent Auction Items	1500	
Live Auction / plate costs	200	
Miscellaneous	400	
Wine	150	
FLY BOXES for EXPO	600	sell 2018 boxes in Merc booth (3.00*200)
Total Expenses		49690
Net Profit or Loss for Expo		2,910