

<b>FOTO FEST 2024 Operating Budget</b>					
<b>PROJECTED INCOME</b>	<b>2023 ACTUAL</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	
Exhibitors fees	2,000.00	3,500.00	5,000.00	7,500.00	
Donations / Sponsorship	5,000.00	5,500.00	8,000.00	10,000.00	
Event funding	10,000.00	65000	55000	55000	
Community Funding	18,000.00	20,000.00	30,000.00	40,000.00	
<b>TOTAL INCOME</b>	<b>\$50,000.00</b>	<b>\$94,000.00</b>	<b>\$98,000.00</b>	<b>\$112,500.00</b>	
<b>PROJECTED EXPENDITURE</b>					
Advertising	5000.00	7500.00	8500.00	10000.00	
Website and Communications	3500.00	5000.00	6000.00	6500.00	
Freight	800.00	1000.00	1500.00	2000.00	
Hireage Stands/Lighting	5500.00	7250.00	8500.00	10000.00	
Indeminity Insurance	1000.00	1800.00	2200.00	2500.00	
Printing	1500.00	2500.00	3500.00	4000.00	
Office Expenses	2500.00	3000.00	3500.00	3800.00	
Venue Hire	1000.00	6000.00	7500.00	8000.00	
12 Month Event Management Contract / Additional Staff	25000.00	55000.00	55000.00	58000.00	
Sundry Expenses	2500.00	2500.00	3000.00	3500.00	
Travel	1000.00	1500.00	1500.00	2000.00	
<b>TOTAL EXPENDITURE</b>	<b>\$49,300.00</b>	<b>\$93,050.00</b>	<b>\$97,200.00</b>	<b>\$111,300.00</b>	

<b>Operational Surplus/Deficit</b>	\$700	\$950	\$800	\$1,200	