

2020 EDA Business Expo Budget

EXPENSES	Details	2019 Actual	2020 Projected	2020 Actual
Venue-Adrenaline Sports Ctr		\$ (800.00)	\$ (800.00)	
Set up-Pipe/Draping, Tables, Chairs	2019 Event Architect includes \$1080 Elec cost for 12 booths	\$ (6,237.00)	\$ (2,160.00)	
Electricity / Venue	Venue Charge		\$ (500.00)	
Giveaway at door	Ace Sales (bags) Qty 300 x 1.99/bag+Setup/Shipping	\$ (787.50)	\$ (1,000.00)	
Express Signs	5 Express signs + 3-4 PW signs	\$ (675.00)	\$ (800.00)	
New Sandwich Boards (Purchase)	Vendor TBD		\$ (800.00)	
Do All - 4 Sandwich board signs	8 - 2' x3' posters for 4 sandwich boards	\$ (192.00)	\$ (250.00)	
Shopper Ad space		\$ (150.00)	\$ (200.00)	
Balloon Artist (A Touch of Magic)	Balloon Art/Airbrush tattoo	\$ (1,068.00)	\$ (1,100.00)	
Facebook advertising	Social media, Connexus, AAC, Explore MN online advertising	\$ -		
Do All - parking sign covers*	20 covers, rush 12	\$ (150.00)	\$ (300.00)	
Misc. Supplies	Misc (candy,water, trsh bags)	\$ (62.09)	\$ (100.00)	
Total Expenses		\$ (10,121.59)	\$ (8,010.00)	\$ -
REVENUES				
Applications (2018 = 48 Total 2019 = 61 Total)	Electricity (\$15 per/12 booths)	\$ 3,690.00	\$ 2,700.00	
EDA allocation		\$ 7,000.00	\$ 6,000.00	
Total Revenues		\$ 10,690.00	\$ 8,700.00	\$ -
BALANCE:		\$ 568.41	\$ 690.00	\$ -
	<i>Fees Charged</i>			
	<i>Ramsey</i>	\$60	\$50	
	<i>Non-Ramsey</i>	\$75	\$75	
Inputs/estimated	<i># Booths</i>	61	59	
Public/Non Profit			5	