

2025 Budget - EDA Business Appreciation/Golf

	2024 Projected			2024 Actual			2025 (no event changes) Prelim.			2025 (All \$ Event Changes) Prelim.		
	Price ea	#	Est Budget	Price ea	Total	Total	Price ea	Total	Total	Price ea	Total	Total
REVENUES												
Hole Sponsors	\$ 160.00	20	\$ 3,200.00	\$ 160.00	19	\$ 3,040.00	\$ 160.00	20	\$ 3,200.00	\$ 160.00	10	\$ 1,600.00
Reduced \$ Hole Sponsors										\$ 100.00	10	\$ 1,000.00
Golf/Event Fees*	\$ 110.00	131	\$ 14,410.00	\$ 110.00	135	\$ 14,850.00	\$ 110.00	135	\$ 14,850.00	\$ 110.00	135	\$ 14,850.00
Dinner Only Fees	\$ 50.00	6	\$ 300.00	\$ 50.00	7	\$ 350.00	\$ 50.00	7	\$ 350.00	\$ 50.00	7	\$ 350.00
EDA Budget Allocation	\$5,500	1	\$ 5,500.00	\$ 5,500.00	1	\$ 5,500.00	\$ 5,500.00	1	\$ 5,500.00	\$ 6,000.00	1	\$ 6,000.00
Total Revenues			\$ 23,410.00			\$ 23,740.00			\$ 23,900.00			\$ 23,800.00
EXPENSES												
Golf Registrations	\$ 62.00	144	\$ 8,928.00	\$ 62.00	144	\$ 8,927.84	\$ 63.00	144	\$ 9,072.00	\$ 63.00	144	\$ 9,072.00
Extra Carts (RM Golf)	\$ 95.00	5	\$ 475.00	\$ 95.00	6	\$ 570.00	\$ 100.00	6	\$ 600.00	\$ 100.00	6	\$ 600.00
RM Golf Delivery fee	\$ 50.00	1	\$ 50.00	\$ 65.00	1	\$ 65.00	\$ 65.00	1	\$ 65.00	\$ 65.00	1	\$ 65.00
Dinner - Caterer	\$ 32.50	150	\$ 4,875.00	\$ 32.50	160	\$ 5,200.00	\$ 35.00	160	\$ 5,600.00	\$ 35.00	160	\$ 5,600.00
Carving Fee	\$ 100.00	1	\$ 100.00	\$ 100.00	1	\$ 100.00	\$ 100.00	1	\$ 100.00	\$ 100.00	1	\$ 100.00
Service Charge	\$ 877.50	1	\$ 877.50	\$ 936.00	1	\$ 936.00	\$ 1,000.00	1	\$ 1,000.00	\$ 1,000.00	1	\$ 1,000.00
Tax on Dinner*	\$ 475.52	1	\$ 475.52	\$ 506.68	1	\$ 506.68	\$ 520.00	1	\$ 520.00	\$ 520.00	1	\$ 520.00
Dessert - Allison's Petite P	\$ 4.99	160	\$ 798.49	\$ 4.99	160	\$ 798.49	\$ 5.00	150	\$ 750.00	\$ 5.00	150	\$ 750.00
Total Dinner w/Dessert			\$ 7,126.51			\$ 7,541.17			\$ 7,970.00			\$ 7,970.00
Promo Item	\$ 20.00	150	\$ 3,000.00	\$ 16.58	150	\$ 2,487.50	\$ 20.00	150	\$ 3,000.00	\$ 20.00	150	\$ 3,000.00
Biz of Year Award	\$ 142.00	1	\$ 142.00	\$ 178.00	1	\$ 178.00	\$ 200.00	1	\$ 200.00	\$ 200.00	1	\$ 200.00
Biz of Year Banner/Flag	\$ 60.00	1	\$ 60.00	\$ 57.50	1	\$ 57.50	\$ 60.00	1	\$ 60.00	\$ 60.00	1	\$ 60.00
Photography	\$ 899.00	1	\$ 899.00	\$ 899.00	1	\$ 899.00	\$ 899.00	1	\$ 899.00	\$ 899.00	1	\$ 899.00
Sponsor signs	\$ 32.50	6	\$ 195.00	\$ 36.20	2	\$ 72.40	\$ 40.00	6	\$ 240.00	\$ 40.00	6	\$ 240.00
Raffle Prizes, etc.	\$ 800.00	1	\$ 800.00	\$ 998.31	1	\$ 998.31	\$ 1,000.00	1	\$ 1,000.00	\$ 600.00	1	\$ 600.00
Tourney Winner Prize	\$ 25.00	4	\$ 100.00	\$ 28.74	4	\$ 114.96	\$ 30.00	4	\$ 120.00	\$ 30.00	4	\$ 120.00
Tourney 2nd Place										\$ 30.00	4	\$ 120.00
Tourney 3rd Place										\$ 30.00	4	\$ 120.00
Random Winner Prize	\$ 25.00	4	\$ 100.00	\$ 25.99	4	\$ 103.96	\$ 30.00	4	\$ 120.00			\$ -
Contest Winner Prizes	\$ 25.00	4	\$ 100.00	\$ 106.12	1	\$ 106.12	\$ 30.00	4	\$ 120.00	\$ 30.00	4	\$ 120.00
Best Hole Sponsor (activity)	\$ 25.00	1	\$ 25.00	(included w/contests prizes)			\$ 30.00	1	\$ 30.00	\$ 40.00	2	\$ 80.00
Best Dressed Team	\$ 25.00	4	\$ 100.00	\$ 25.99	4	\$ 103.96	\$ 30.00	4	\$ 120.00	\$ 40.00	8	\$ 320.00
Sponsor Banner (Inky Elf)	\$ 80.00	1	\$ 80.00	\$ 57.50	1	\$ 57.50	\$ 75.00	1	\$ 75.00	\$ 75.00	1	\$ 75.00
Misc. supplies (water/candy-city hole)	\$ 35.00	1	\$ 35.00	\$ 23.34	1	\$ 23.34	\$ 35.00	1	\$ 35.00	\$ 35.00	1	\$ 35.00
Total Expenses			\$ (22,215.51)			\$ (22,306.56)			\$ (23,726.00)			\$ (23,696.00)
Net Balance			\$ 1,194.49			\$ 1,433.44			\$ 174.00			\$ 104.00

Final as of 8/27/2024

NOTES:

\$5,500-\$6000 EDA Allocation- (9230.6249 Operations) w923002 (9230.6246 Marketing)

Includes: Comped four-some for Biz of Year and 5 City Staff Participants

*No tax on golf fees