

Quilt Show Report

2018 Budget vs Actual

2018 Actual vs 2016 Actual

INCOME	2018 BUDGET	2018 ACTUAL	\$ OVER BUDGET	2016 ACTUAL
Admission Revenue	\$ 7,300.00	\$ 6,766.80	\$ (533.20)	\$ 7,319.00
Appraisal Revenue	\$ 1,100.00	\$ 700.00	\$ (400.00)	\$ 990.00
Boutique Revenue	\$ 4,000.00	\$ 3,716.01	\$ (283.99)	\$ 4,500.07
Donation Quilt Revenue	\$ 6,800.00	\$ 4,340.00	\$ (2,460.00)	\$ 7,942.00
Entry Revenue	\$ 750.00	\$ 725.00	\$ (25.00)	\$ 603.00
Grant Revenue	\$ 9,250.00	\$ 11,000.00	\$ 1,750.00	\$ 9,250.00
Other Revenue		\$ 6.00 *	\$ 6.00	\$ 3,601.00
Program Advertising Revenue	\$ 1,400.00	\$ 925.00	\$ (475.00)	\$ 855.00
Silent Auction Revenue	\$ 4,000.00	\$ 3,445.00	\$ (555.00)	\$ 3,533.02
Sponsorship Revenue	\$ 1,200.00	\$ 1,625.00	\$ 425.00	\$ 500.00
Tea Room Revenue	\$ 2,000.00	\$ 1,883.75	\$ (116.25)	\$ 2,119.50
Vendor Revenue	\$ 2,600.00	\$ 3,265.00	\$ 665.00	\$ 3,025.00
TOTAL QUILT SHOW REVENUE	\$ 40,400.00	\$ 38,397.56	\$ (2,002.44)	\$ 44,237.59
* show ribbons sold				
EXPENSE				
Appraisal Expense	\$ 1,000.00	\$ 959.66	\$ (40.34)	\$ 920.00
Awards Expense	\$ 650.00	\$ 421.23	\$ (228.77)	\$ 371.39
Boutique Expense	\$ 200.00	\$ -	\$ (200.00)	\$ 97.98
Donation Quilt Expense	\$ 1,200.00	\$ 1,300.51	\$ 100.51	\$ 1,025.49
Entry Expense	\$ 700.00	\$ 46.62	\$ (653.38)	\$ 12.46
Insurance Expense	\$ 420.00	\$ 252.00	\$ (168.00)	\$ 269.00
Judging Expense				
Judging Fees	\$ 2,500.00	\$ 650.00	\$ (1,850.00)	\$ 1,200.00
Judging Meals/Lodging Expense	\$ 800.00	\$ 173.56	\$ (626.44)	\$ 155.53
Judging Travel Expense	\$ 400.00	\$ 333.84	\$ (66.16)	\$ 395.31
Judging Expense - Other		\$ 230.50	\$ 230.50	\$ -
Total Judging Expense	\$ 3,700.00	\$ 1,387.90	\$ (2,312.10)	\$ 1,750.84
Misc Expense	\$ 50.00	\$ -	\$ (50.00)	
Other Expense	\$ 300.00	\$ -	\$ (300.00)	\$ 310.68
Preview Party Expense	\$ 300.00	\$ 1,162.71	\$ 862.71	\$ 279.41
Program Expense	\$ 3,500.00	\$ 2,978.50	\$ (521.50)	\$ 2,965.25
Publicity Expense	\$ 2,650.00	\$ 1,640.02	\$ (1,009.98)	\$ 2,802.25
Set-up Expense	\$ 250.00	\$ 194.58	\$ (55.42)	\$ 123.98
Silent Auction Expense	\$ 25.00	\$ -	\$ (25.00)	\$ 15.34
Supplies Expense	\$ 250.00	\$ 844.21	\$ 594.21	\$ 194.86
Tea Room Expense	\$ 700.00	\$ 600.72	\$ (99.28)	\$ 670.60
Vendor Expense	\$ 50.00	\$ 280.73	\$ 230.73	\$ 21.25
Venue/Maint/Security Expense	\$ 3,600.00	\$ 4,248.00	\$ 648.00	\$ 3,677.59
Quilt Show Expense - Other		\$ -	\$ -	\$ 3,615.00
TOTAL QUILT SHOW EXPENSE	\$ 19,545.00	\$ 16,317.39	\$ (3,227.61)	\$ 19,123.37
NET INCOME	\$ 20,855.00	\$ 22,080.17	\$ 1,225.17	\$ 25,114.22