

C4C Youth Rally 2013

<u>Income</u>	<u>@ 600</u>	<u>@ 700</u>
Registrations (@\$375/pp)	206,250.00	243,750.00
Addl ticket sales	600.00	700.00
Merchandise Sales	0.00	0.00
Offerings	6,000.00	7,000.00
Total Income	212,850.00	251,450.00

Expenses

Facility Expenses

Facility rental	12,000.00	12,000.00
Table & Chair rental	800.00	800.00
	12,800.00	12,800.00

Speaker Expenses

Go Ministries-Travel exps	1,800.00	1,800.00
Go Ministries-Honorarium	3,000.00	3,000.00
Steve Munds-Honorarium	3,000.00	3,000.00
Enterprise Leasing-car rental	400.00	400.00
Other speaker-Travel & Honor.	3,500.00	3,500.00
Chip Brim	5,500.00	5,500.00
Billye Brim-honorarium	2,000.00	2,000.00
Speaker food, gifts, etc.	500.00	500.00
Adam Phillipi award	500.00	500.00
	20,200.00	20,200.00

Attendee Expenses.-Tickets, Hotel, meals, etc.

Lanyards (@1.20 ea.)	720.00	840.00
Rally Tshirts (@5.50 ea.)	3,300.00	3,850.00
Joseph show	15,700.00	18,200.00
SDC Admin + 2 meals	33,500.00	38,900.00
WW Amin + 1 meal	18,500.00	21,500.00
WW Exclusive time	3,000.00	3,000.00
Honeysuckle Inn	33,600.00	38,500.00
Catering- 4 meals @ \$7.00 ea.	16,800.00	19,600.00
Drinks for meals (\$2.00/pp)	1,200.00	1,400.00
Talent show prizes	850.00	850.00
	127,170.00	146,640.00

Misc Expenses

Labor, gifts	6,000.00	6,000.00
Misc.-truck rental, supplies, etc.	2,500.00	2,500.00
	8,500.00	8,500.00

Total Expenses 168,670.00 188,140.00

Net Profit @375.00/pp	44,180.00	63,310.00
Net Profit @360.00/pp	35,180.00	52,810.00

2012 Net Profit	34,669.00
2011 Net Profit	40,681.92
2010 Net Profit	55,194.85
2009 Net Profit	34,622.37
2008 Net Profit	13,645.89
2007 Net Profit	11,144.00

Notes:

Income & Expense Projection

Notes

(73.63/90.44 per person)

(58.63/75.44 per person)

58.17 per person (596 attended)

67.92 per person (598 attended)

74.69 per person (739 attended)

59.39 per person (583 attended)

28.02 per person (487 attended)

21.31 per person (523 attended)