

## MOOSEMAN 2013 - BUDGET VS. ACTUALS

### REVENUE

	<u>Budget</u>	<u>Actual</u>
Estimated attendance	250	244 paid; 6 children
Break even attendance	194	
Online ticket early	100 @ 57 = 5700	101 @ \$55.41 = 5596.41
regular	50 @ 75 = 3750	69 @ 74.21 = 5120.49
Cash ticket hardship	20 @ 30 = 600	14 @ 30.00 = 420.00
early	50 @ 60 = 3000	38 @ 60.00 = 2280.00
regular	20 @ 80 = 1600	7 @ 80.00 = 560.00
gate	10 @ 100 = 1000	5 @ 100.00 = 500.00
neighbour		10 @ 20.00 = 200.00
Total Estimated revenue	<b><u>\$15,650.00</u></b>	Total Actual revenue <b><u>\$14,676.90</u></b>

### EXPENSES

Venue	2625	2,625.00
Insurance	650	623.38
Portopotty	1700	2,080.00
Art grants	200`0	2,000.00
Art meetings	200	70.21
Effigy	500	700.00
Stage shelter	300	0.00
Sound system	700	699.47
Lighting	250	\$300* (estimate. Receipts not received)
Generators	400	623.69
Gen fuel	200	184.20
Truck	700	607.74
Truck fuel	200	293.58
Walkie talkies	350	359.34
Tools	650	2,718.53
Longcrew	100	441.87
Signs	100	0.00
Tickets	120	146.90
Fire safety	100	120.88
Medical	200	0.00
Moosemanual	0	94.92
Total estimated expense	<b><u>\$12,170.00</u></b>	Total Actual Expenses <b><u>14,689.33*</u></b>

**Estimated Net profit \$3,355**

**Actual Net Loss \$12.43\***

\*Interim. Subject to change as receipts are received.