

Southeastern Wildlife Exposition, Inc.
Budget 2023-2024

Year To Date
7/1/23-6/30/24

Support and Revenue

Contributions	
Contributions	5,000.00
Grant Income	650,000.00
Sponsorships	750,000.00
Total Contributions	<u>1,405,000.00</u>
Program Revenue	
Program Revenue	
Revenue - Booth	175,000.00
Revenue - Art	1,000,000.00
Revenue - Raffle	175,000.00
Revenue - Souvenir	90,000.00
Revenue - Special Events	150,000.00
Revenue - Tickets	700,000.00
Revenue - VIP Program	475,000.00
Revenue - Food & Beverage	185,000.00
Revenue - Auction	50,000.00
Total Program Revenue	<u>3,000,000.00</u>
Cost of Goods Sold	
COGS - Art	680,000.00
COGS - Raffle	75,000.00
COGS - Souvenirs	75,000.00
Total Cost of Goods Sold	<u>830,000.00</u>

Total Support and Revenue	<u>3,575,000.00</u>
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Expenses

Personnel	
Personnel	
Salaries & Wages	600,000.00
401K Match	10,000.00
Insurance - Health	12,000.00
Payroll Processing	5,500.00
Tax - Payroll	40,000.00
Vehicle & Fuel Expense	30,000.00
Total Personnel	<u>697,500.00</u>
Rent Expense	
Rent - Building	58,000.00
Rent - Equipment	17,000.00
Rent - Event Space	200,000.00
Rent - Snyder	190,000.00
Rent - Storage Unit	7,000.00
Total Rent Expense	<u>472,000.00</u>
Professional Fees	

Contract Labor	425,000.00
Education Programs	60,000.00
Advertising	205,000.00
Marketing & Public Relations	110,000.00
Printing & Design	115,000.00
Professional Services	225,000.00
Professional Services-Marketing	60,000.00
Total Professional Fees	<u>1,200,000.00</u>
Support Services	
Transportation Services/Program Services	100,000.00
Bank & Credit Card Fees	70,000.00
Beer & Wine	85,000.00
Computer & Database Services	42,000.00
Donor Appreciation	30,000.00
Dues & Subscriptions	3,000.00
Food & Non Alcoholic Beverages	325,000.00
Licenses & Permits	4,000.00
Liquor	35,000.00
Meals & Entertainment	15,000.00
Insurance-General	55,000.00
Parking	18,000.00
Postage, Shipping & Delivery	14,000.00
Repairs & Maintenance - Building	10,000.00
Security	50,000.00
Supplies	62,000.00
Tax - Property	13,000.00
Telecommunication	7,000.00
Travel & Lodging	40,000.00
Utilities	12,000.00
Total Support Services	<u>990,000.00</u>
Total Expenses	<u>3,359,500.00</u>
Net Income	<u>215,500.00</u>