

**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	700,000.00
Sponsorships	775,000.00
Total Contributions	<u>1,480,000.00</u>
Program Revenue	
Program Revenue	
Revenue - Booth	200,000.00
Revenue - Art	1,100,000.00
Revenue - Raffle	175,000.00
Revenue - Souvenir	100,000.00
Revenue - Special Events	100,000.00
Revenue - Tickets	800,000.00
Revenue - VIP Program	600,000.00
Revenue - Food & Beverage	185,000.00
Revenue - Auction	50,000.00
Total Program Revenue	<u>3,310,000.00</u>
Cost of Goods Sold	
COGS - Art	748,000.00
COGS - Raffle	75,000.00
COGS - Souvenirs	65,000.00
Total Cost of Goods Sold	<u>888,000.00</u>

<b>Total Support and Revenue</b>	<b><u>3,902,000.00</u></b>
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**Expenses**

Personnel	
Personnel	
Salaries & Wages	600,000.00
401K Match	10,000.00
Insurance - Health	45,000.00
Payroll Processing	5,500.00
Tax - Payroll	45,000.00
Vehicle & Fuel Expense	30,000.00
Total Personnel	<u>735,500.00</u>
Rent Expense	
Rent - Building	100,000.00
Rent - Equipment	17,000.00
Rent - Event Space	230,000.00
Rent - Snyder	250,000.00
Rent - Storage Unit	7,000.00
Total Rent Expense	<u>604,000.00</u>

Professional Fees	
Contract Labor	450,000.00
Education Programs	60,000.00
Advertising	205,000.00
Marketing & Public Relations	140,000.00
Printing & Design	115,000.00
Professional Services	225,000.00
Professional Services-Marketing	60,000.00
Total Professional Fees	<u>1,255,000.00</u>
Support Services	
Transportation Services/Program Services	125,000.00
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	385,000.00
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	65,000.00
Supplies	90,000.00
Tax - Property	13,000.00
Telecommunication	7,000.00
Travel & Lodging	40,000.00
Utilities	12,000.00
Total Support Services	<u>1,118,000.00</u>
<b>Total Expenses</b>	<b><u>3,712,500.00</u></b>
<b>Net Income</b>	<b><u>189,500.00</u></b>