

EVENT BUDGET FOR CAO ELITE'S HBCU COMBINE

EXPENSES

TOTAL EXPENSES	Estimated	Actual
	\$67,750.00	\$38,391.00

Site	Estimated	Actual
Facilities Rental Fee	\$10,000.00	\$9,920.00
Signage	\$600.00	\$550.00
Liability Insurance	\$300.00	\$250.00
Security - City Police Dept	\$500.00	\$200.00
EMS - City Emergency	\$500.00	\$200.00
Fire - City Fire Dept	\$500.00	\$200.00
Recruiter Tables and Chairs	\$1,550.00	\$775.00
Total	\$13,950.00	\$12,095.00

Decorations	Estimated	Actual
Ballon Arch and Setup	\$300.00	\$250.00
Step and Repeat	\$150.00	\$125.00
Total	\$450.00	\$375.00

Publicity	Estimated	Actual
Marketing	\$1,500.00	\$1,200.00
Graphics work	\$1,000.00	\$800.00
Total	\$2,500.00	\$2,000.00

Athlete Participation Package	Estimated	Actual
Participant T-shirt	\$12,500.00	
Custom Drawstring Backpack	\$7,500.00	
Custom Water Bottle	\$5,000.00	
Total	\$25,000.00	

Refreshments	Estimated	Actual
Water Stations	\$2,000.00	\$2,000.00
Gatorade Stations	\$3,000.00	\$3,000.00
Complimentary Breakfast Bar	\$1,200.00	\$1,000.00
Complimentary Lunch	\$1,500.00	\$1,200.00
Coaches Lounge Snacks	\$500.00	\$450.00
Total	\$8,200.00	\$7,650.00

Production	Estimated	Actual
Equipment Rental	\$5,500.00	\$5,318.00
Labor	\$4,000.00	\$3,650.00
Videography/Photography	\$3,000.00	\$2,500.00
Crew Lodging Accomodations	\$1,200.00	\$1,000.00
Crew Travel	\$1,000.00	\$973.00
Other (Clipboards, Pens, Paper, etc.)	\$200.00	\$150.00
Total	\$14,900.00	\$13,591.00

Prizes	Estimated	Actual
Showcase Participant Awards	\$250.00	\$180.00
Fan Favorite Monetary Gift	\$2,500.00	\$2,500.00
Total	\$2,750.00	\$2,680.00

Estimated v. Actual Expenses: Estimated expenses are based on industry standard pricing. The geographic area of the event, estimated participation, and past and present event statistical data were among the factors considered. Estimated expenses may change. Actual expenses are based on specific vendor quotes or determined/contracted costs. Actual expenses are not likely to change.