Festival Budget planning

Puppeteers of America

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PofA member

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Expenses

- Venue
- Housing
- Food & Beverage
- Performers/Presenters
- Staffing
- Transportation
- Marketing/Communications
- Technology/Registration/Remote event
- Contingency/Emergency Planning

Revenue/Income

- Advertising
- Ticket Sales
- Registration
- Grants
- Sponsorships
- Merchandise

Building Your Budget

- 1. Budget Item
- 2. Projected Expense
- 3. Actual Expense
- 4. Details/Notes

Festival Budget Year:

https://www.puppeteers.org/resources/Documents/Regional-Fest-Budget.pdf

INCOME

INCOME		Quantity	BUDGET	ACTUAL	
Se	ed Money amount and source				
4118 Ac	dvertising				
4115 Re	egistration				
4116 Ti	cket Sales				
4200 St	ore Income				
4212 Fe	estival Merch/T-Shirts				
Lo	odging			-	
M	eals				
4300 Co	orporate sponsorship amount/source				
Sp	pecial Programming				
4590 M	iscellaneous				

https://www.puppeteers.org/resources/Documents/Regional-Fest-Budget.pdf

EXPENSE

Festival Budget Year:

EXPENSES	Quantity	BUDGET	ACTUAL
Festival Lodging	· · · · ·		
Registrants			
Admin Staff			
Early & Extra			
Performers			

Registrants		

Festival Budget Tracker Example

В	С	D	E	F	G	Н	1	J	K	L	M	N	0
	3						Sub-	Budget	Currently	Actual To	Contracted		
							Total	Total	Anticipated	Date	To Date	Yearly Total	Account
INCOME:													Report
				number		cost/per							
1	Advertisi	ng		7		\$ 125	\$ 875	4		2			\$ -
1	Interest		1				\$ -						
1	Registrat			50		\$ 160	\$ 8,000						\$ -
1	Theater F	Receipts					\$ 13,335						\$ -
	Meals			0		\$ -	\$ -			2			\$ -
1	Misc.						\$ -						
_	Advance	from P of A			-		\$ -						
	Puppetry	Store		25%		\$ -	\$ -						\$ -
	Souvenir	S		0		\$ -	\$ -	5		2			\$ -
		r Document	ation				\$ 450						
	MRAC Gr						\$10,000						
	Sponsors	hips			-		\$ 5,000			8			8
					Total Inco	me		\$ 37,660	\$ -	\$ -	\$-	\$ -	\$ -
Budget 200 EXPENSI				n	P								Final
EAPENS	= 5.						Sub-	Dudaat	Currently	A atual Ta	Contracted		Account
				number		cost/per	Total	Budget Total	Currently Anticipated	Date	To Date	Yearly Total	Report
	Labels					2000 001							
	Stationary	,											
	Brochures						\$ 1,500	2					\$ -
1	Workshop						\$ -	2					
1	Misc.	T shirts											
	Advertisin						\$ 500						

Staff

Who is doing what?

Rgistration

What to charge?

THE FORMULA

It is all about ROI

Total RevenueTotal CostDollar return per
dollar investedExample:\$15,000\$7,500\$2.00That is \$2.00 earned for every dollar spent.

Ideally you want to have a \$5.00 ROI for every dollar spent.

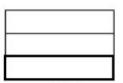
Registration Fees

PofA Members

Registration Price:

Meals & Housing:

Total Package Cost (PofA members):



* If meals and/or room are 'on their own' please explain the arrangments here:

Please note that non-members should be advised that joining PofA before registering guarantees the member price of registration and the non-member cost should be **at least the cost of PofA membership plus \$10** to encourage people to join.

PofA Non-Members

Registration:

Meals & Housing:

Total Package Cost for non-members: