

Elko Convention Visitors Authority
 Mine Expo Budget Worksheet
 2018-2019

MINE EXPO
 Tentative
 5/7/2018

Account	Mining Expo Description	Actual												Annual Estimate	Budget 2017/2018	Budget 2018/2019	Yr Average			
		June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	June 30, 2016	June 30, 2017	June 30, 2018	2017/2018	2018/2019	Average								
11-0410	Booths Revenues - Expo	(216,895)	(243,625)	(243,925)	(273,875)	(277,806)	(290,620)	(296,450)	(295,000)	(320,000)	(300,000)	(276,535)								(276,535)
11-0417	Utility Revenue-Expo	(25,065)	(22,475)	(21,291)	(1,910)	(2,180)	(3,506)	(2,470)	(2,500)	(3,000)	(2,500)	(6,271)								(6,271)
11-0413	Catering Revenue-Expo	(934)	(831)	(8295)	(6,150)	(6,947)	(6,525)	(5,625)	(6,000)	(6,500)	(6,500)	(6,708)								0
11-0424	Equipment Rental	(5,475)	(4,725)	(8,295)	(49,200)	(6,947)	(6,525)	(5,625)	(6,000)	(6,500)	(6,500)	(6,708)								(6,708)
11-0425	Sponsorship Revenue-Expo	(22,165)	(37,128)	(36,700)	(45,200)	(57,008)	(34,000)	(51,000)	(50,000)	(43,000)	(45,000)	(44,782)								(44,782)
11-0430	Program & Banner Advertising-Mine	(7,150)	(15,450)	(15,690)	(12,992)	(11,600)	(1,750)	(13,650)	(13,000)	(10,000)	(13,000)	(11,136)								(11,136)
11-0421	Sales Revenue - Expo	(2,399)	800	(52,725)	(450)	-						(90)								(90)
11-0419	Golf Tournament Entry Fees	(38,075)	(50,200)	(30,596)	(49,200)	(60,850)	(61,375)	(63,000)	(63,000)	(60,000)	(63,000)	(57,430)								(57,430)
11-0420	Sponsor Golf- Mine Expo	(29,015)	(35,019)	(30,596)	(33,943)	(31,995)	(45,477)	(30,870)	(30,000)	(45,000)	(32,000)	(34,576)								(34,576)
11-0422	Golf Tournament BBQ					(675)	(400)	(300)	(300)	(500)	(300)	(275)								(275)
11-0427	Expo Opening Banquet Revenue	(7,440)	(7,769)	(19,515)	(8,995)	(8,385)	(9,300)	(16,213)	(15,000)	(10,000)	(12,500)	(12,482)								(12,482)
11-0450	Freight commission	-		(626)	(2,886)	(1,632)	(9,300)	(1,282)	(1,200)	(2,000)	(1,200)	(1,285)								(1,285)
	Total Revenues	(355,563)	(417,322)	(430,970)	(436,201)	(459,078)	(452,952)	(480,860)	(476,000)	(500,000)	(476,000)	(452,012)								(452,012)
11-0608	Travel Mine Expo	354	442	1,443	-		739	430	500	1,000	1,000	522								522
11-0609	Meals And Lodging-Expo	595	796	1,107	1,499	1,014	1,120	537	1,000	1,250	1,000	1,055								1,055
11-0701	Printing-Graphics	3,254	2,565	2,639	1,725	2,568	2,729	3,442	2,500	2,500	2,500	2,621								2,621
11-0707	Miscellaneous Exp-Expo	2,963	1,099	1,182	842	1,416	439	727	1,000	1,500	1,000	921								921
11-0615	Sanitation-Expo	320	2,009	213	1,396	1,397	2,667	3,578	2,000	2,000	2,500	1,850								1,850
11-0705	Credit Card Charges	7,223	7,808	8,897	9,269	10,122	9,816	9,296	11,000	11,000	10,000	9,480								9,480
11-0507	Temporary Workers-Expo	7,951	5,496	9,677	6,091	7,000	11,169	4,753	5,000	8,500	5,000	7,738								7,738
11-0712	Exhibitors Service Expo	73,498	87,418	99,447	97,278	96,570	84,914	80,829	81,000	90,000	85,000	91,808								91,808
11-0722	Kick off BBQ Expenses							270				270								270
11-0727	Banquet expenses-Mine Expo	16,736	21,852	22,888	21,059	23,925	19,178	18,181	20,000	20,000	20,000	21,046								21,046
11-0709	Advertising/Publishing-Expo	13,086	8,766	7,493	10,029	9,976	10,335	46,660	20,000	10,500	20,000	16,899								16,899
11-0709	Trade Expenses-advertising	22,420	30,405	19,097	20,893	21,095	23,277		24,000	23,500	47,000	16,872								16,872
11-0710	Brochures/Material Expo	2,162	2,200	6,085	5,787	4,231	4,530	4,530	4,530	4,500	4,530	5,033								5,033
11-0711	Promotion-Conventions Expo	2,902	3,667	6,269	5,527	1,583	2,826	6,101	6,000	5,000	6,000	4,461								4,461
11-0719	Golf Tourney Expenses Mine Expo	42,158	52,649	56,027	55,668	54,360	56,848	59,407	60,000	60,000	60,000	56,462								56,462
	Total Expenses	198,223	230,472	246,682	238,151	235,257	230,587	238,740	238,530	241,250	245,530	238,100								238,100
	Net (Revenue) Expense	(157,340)	(186,850)	(184,288)	(198,050)	(223,821)	(222,365)	(242,119)	(237,470)	(258,750)	(230,470)	(213,913)								(213,913)
				Mine Expo Budget																

Elko Convention Visitors Authority
 Classic Car Show Budget Worksheet
 2018-2019

Elko Classic Car Show
 Tentative

Elko Classic Car Show		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	4 year Average
Account	Description	Actual Sept. 2012	Actual Sept. 2013	Actual Sept. 2014	Actual Sept. 2015	Actual Sept. 2016	Budget 2017-2018	Budget 2018-2019	
01-13-4023	Classic Car Show-Booth revenue	(1,350)	(1,640)	(2,190)	(2,640)	(1,500)	(2,500)	(2,000)	(1,993)
01-13-4036	Classic Car Show-Sponsorships	(2,965)	(2,800)	(4,412)	(4,413)	(2,200)	(4,400)	(1,500)	(3,456)
01-13-4038	Classic Car Show-Registration	(5,490)	(7,045)	(7,240)	(7,310)	(6,638)	(7,250)	(7,900)	(7,058)
	Total Revenue	(9,805)	(11,485)	(13,842)	(14,363)	(10,338)	(14,150)	(11,400)	(12,507)
01-13-7004	Classic Car Show meals		544	344	332		350	350	407
01-13-7009	Classic Car Show-Miscellaneous	3,600	2,713	3,465	3,465	3,975	3,500	1,750	4,539
01-13-7101	Classic Car Show-Advertising	10,829	7,428	12,393	12,465	11,587	10,300	9,300	14,625
	Total Expenses	14,429	10,685	16,202	16,263	15,562	14,150	11,400	19,164
	Net (Revenue) Expense	4,624	(800)	2,360	1,900	5,224	0	0	2,061

Elko Classic Car Show

Cowboy Gear Show		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Budget	Budget	5yr avg
Account	Description	Actual	Actual	Actual	Actual	Actual	Actual	February-18	2017-2018	2018-2019	
01-15-4036	Cowboy Gear Show Sponsorship	(100)	0	0	0	0					0
01-15-4050	Cowboy Gear Show-Sales	(9,825)	(14,125)	(10,110)	(16,110)	(6,115)	(7,443)	(12,107)	(8,000)	(8,000)	(10,781)
01-15-4051	Cowboy Gear Show-Entry Fee	(1,850)	(800)	(490)	(875)	(38)	(385)	(485)	(1,000)	(1,000)	(518)
01-15-4056	Cowboy Gear Show-Commission earned	(954)	(2,119)	(1,516)	(2,416)	(917)	(1,246)		(1,000)	(1,000)	(1,643)
	Total Revenue	(12,729)	(17,044)	(12,116)	(19,401)	(7,070)	(9,074)	(12,592)	(10,000)	(10,000)	(13,672)
01-15-7009	Miscellaneous Expense	73	68	17	60	0					29
01-15-7080	Gear Show Cost of Items sold	9,825	14,125	10,110	16,110	6,115	8,323	12,451	8,000	8,000	10,957
01-15-7096	Juried Items Awards	1,825	1,125	0	8	0	350				na
01-15-7098	Gear Show Rent expense	462	872	1,011	1,611	612			1,000	1,000	821
01-15-7101	Advertising	1,920	1,489	1,662	366	1,586	121	109	1,000	1,000	1,043
	Total Expenses	14,105	17,679	12,773	18,155	8,313	8,794	12,559	10,000	10,000	14,205
	Net (Revenue) Expense	1,376	635	657	(1,246)	1,243	(280)	(33)	0	0	533

Great Basin Cowboy Gear Show

Elko Convention Visitors Authority
Festival of Trees
Budget Worksheet
2017-2018

Festival of Trees
Tentative

		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Budget	Budget	5 yr Avg
		Actual	Actual	Actual	Actual	Actual	Actual	2017-2018	2018-2019	
Account	Description	December 2012	December 2013	December 2014	December 2015	December 2016	December 2017	2017-2018	2018-2019	5 yr Avg
	Festival of Trees									
01-17-4026	Event Revenue-Festival of Trees	(33,100)	(23,615)	(25,693)	(24,856)	(30,477)	(35,483)	(28,000)	(32,000)	(27,548)
01-17-4036	Sponsorship revenue				(200)					
	Total Revenue	(33,100)	(23,615)	(25,693)	(25,056)	(30,477)	(35,483)	(28,000)	(32,000)	(26,900)
01-17-7004	Meals & Lodging Exp Festival of Trees	489	630	230	297	533	-	500	500	436
01-17-7009	Miscellaneous Expense-Festival Of Trees	957	910	1,381	1,441	1,563	397	1,500	1,500	1,250
01-17-7095	Payments to Charity Partners	33,000	24,000	25,800	25,000	30,000	35,435	28,000	32,000	27,560
01-17-7097	Decorations-Festival of Trees	174	197	437	58	720	517	500	500	317
01-17-7101	Advertising-Promo-Festival Trees	1,452	2,564	2,486	3,137	2,249	1,979	2,500	2,500	2,378
	Total Expenses	36,072	28,301	30,334	29,933	35,066	38,327	33,000	37,000	30,982
	Net (Revenue) Expense	2,972	4,686	4,641	4,877	4,589	2,844	5,000	5,000	4,082

Festival of Trees

Elko Convention Visitors Authority
Safety Olympiad
Budget Worksheet
2017-2018

Safety O
Tentative

Account	Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Budget	Budget	5 yr avg
		Actual July, 2012	Actual July, 2013	Actual July, 2014	Actual July, 2015	Actual July, 2016	Actual July, 2017	2017/2018	2018/2019	
	Safety O									
		(175)	(425)	(400)	(525)	(300)	(415)	(350)	(400)	(365)
01-19-4023	Booths Revenues-Safety Olympiad	(5,600)	(6,000)	(3,600)	(4,800)	(4,500)	(9,750)	(4,500)	(9,750)	(4,900)
01-19-4026	Event Revenue SO	(6,145)	(5,718)	(4,719)	(4,929)	(2,395)	(3,198)	(4,500)	(3,000)	(4,781)
01-19-4050	Sales Revenue SO	(2,165)	(1,664)	0	(1,648)	(1,744)	(1,500)	(1,500)	(500)	(1,444)
01-19-4054	BBO-Safety Olympiad	2,477	(6,377)	(2,655)	(5,256)	(4,417)	(7,465)	(4,350)	(3,000)	(3,246)
01-19-4036	Sponsorship-Safety Olympiad	(10,530)	(8,280)	(5,880)	(8,490)	(7,140)	(7,465)	(8,000)	(7,500)	(8,064)
01-19-4055	Banquet-Safety Olympiad									
	Total Revenues +	(22,138)	(28,464)	(17,254)	(25,648)	(20,496)	(20,828)	(23,200)	(24,150)	(22,800)
01-19-7004	Meals-Safety O	500		32	364			200	200	179
01-17-7009	Misc Expense- trophies & scaffolding	241	6,593	7,675	2,787	1,874	120	4,500	3,750	4,234
01-19-7080	COST-Resale Items SO	5,532	7,413	0	10,284	4,667		5,500	6,000	5,579
01-19-7090	BBO & Banquet	15,516	12,544	9,781	12,518	14,098		13,000	14,200	12,891
	Sponsor						20,413			
	Total Expenses	21,789	28,550	17,488	25,953	20,638	20,533	23,200	24,150	23,798
	Net(Revenue) Expense	(349)	86	234	305	143	(295)	-	-	214

Safety Olympiad