

	KHE Plan Budget	KHE Projection w/VMC Support
Cash Expenses	14000	16000
Cash Income	21000	29000
Profit	\$7,000	\$13,000

The difference makes the event worth the effort for our staff and volunteers.

EARNED & IN-KIND INCOME PLAN KELLEY HOUSE EMPORIUM w/o support

EARNED & IN-KIND INCOME	UNIT	RATE	NO	AMOUNT	Restrictions and notes
Sponsors In-kind		Varies		\$5,000	Food, wine, auction items, etc.
Community Sponsors	1	500	1	\$500	
Local Merchants	Booth	40	12	\$480	Several existing commitments
Speakeasy	Ticket	25	130	\$3,250	
Cocktails, Beer & Wine	Project Est.	1500	1	\$1,500	Two days
Silent Auction: curated items	Item	~200	50	\$10,000	
Silent auction: wine, dining & other	Item	~90	50	\$4,500	
Saturday Food sales	Est.	1500	1	\$1,000	
TOTAL				\$26,230	

EXPENSES PLAN KELLEY HOUSE EMPORIUM [w/o support]

PERSONNEL	UNIT	RATE	NUMBER	SUBTOTAL	NOTE	TOTALS
Anne Cooper	Hour	28	12	336	Curator	\$336.00
Cindy Arch	Hour	21	10	210	Adminstration	\$210.00
Cindy Arch	Hour	21	50	1050	Publicity/soc media	\$1,050.00
Cornelia Reynolds	Hour	40	60	2400	Event manager	\$2,400.00
PERSONNEL TOTAL						\$3,996.00
SERVICES						
Computer services	Hour	45	10	450	Contractor	\$450.00
Graphic design	Hour	40	15	600	Contractor	\$600.00
Crown Hall rent	3 day	1250	1	1250		\$1,250.00
Rental equipment	Project	900	1	900	Tables, seating, decorations	\$900.00
Music	Project	900	1	900		\$900.00
SERVICES TOTAL						\$4,100.00
MATERIALS						
Print posters, rack cards, etc.	Project	Varies	1	1000	Printing	\$1,000.00

Exhibit materials	Project	600	1	600	Photo prints, labels, etc.	\$600.00
Wine & Alcohol	Project	850	1	850		\$850.00
Food	Project	1900	1	1900	Complementary Fri; sales Sat.	\$1,900.00
Other purchases	Project	400	1	400		\$400.00
Auction items	Project	6000	1	6000		\$6,000.00
MATERIALS TOTAL						\$10,750.00
TRAVEL EXPENSES						
Personal mileage	Mile	0.545	275	158	Picking up donations	\$158.00
TRAVEL TOTAL						\$158.00
TOTAL EXPENSE						\$19,004.00

EXPENSES						
PERSONNEL	UNIT	RATE	NUMBER	SUBTOTAL	NOTE	TOTALS
Anne Cooper	Hour	28	12	336	Curator	\$336.00
Cindy Arch	Hour	21	10	210	Adminstration	\$210.00
Cindy Arch	Hour	21	30	630	Publicity/soc media	\$630.00
Cornelia Reynolds	Hour	40	60	2400	Event manager	\$2,400.00
PERSONNEL TOTAL						\$3,576.00
SERVICES						
Computer services	Hour	45	10	450	Contractor	\$450.00
Graphic design	Hour	40	15	600	Contractor	\$600.00
Publicity services	Project	2500	1	2500	OOT Publicity	\$2,500.00
Crown Hall rent	3 day	1250	1	1250		\$1,250.00
Rental equipment	Project	900	1	900	Food service, decorations, seating	\$900.00
Music	Project	900	1	900		\$900.00
SERVICES TOTAL						\$6,600.00
MATERIALS						
Print posters, rack cards, etc.	Project	Varies	1	925	Printing	\$925.00

Exhibit materials	Project	600	1	600	Photo prints, story board labels	\$600.00
Wine & Alcohol	Project	850	1	850		\$850.00
Food	Project	1900	1	1900	Complementary Fri; sales Sat.	\$1,900.00
Other purchases	Project	400	1	400		\$400.00
Auction expenses	Project			6000		\$6,000.00
MATERIALS TOTAL						\$10,675.00
TRAVEL EXPENSES						
Personal mileage	Mile	0.545	275	148.5	Picking up donations	\$149.75
TRAVEL TOTAL						\$149.75
TOTAL EXPENSE						\$21,000.75

Kelley House Emporium

BUDGET Income w VMC support

INCOME

EARNED & IN-KIND INCOME w/support	UNIT	RATE	NO	AMOUNT	Restrictions and notes
Sponsors In-kind		Varies		\$5,000	Food, wine, auction items, etc.
Community Sponsors	1	500	2	\$1,000	
Local Merchants	Booth	40	15	\$600	Several existing commitments
Speakeasy	Ticket	25	180	\$4,500	
Cocktails, Beer & Wine	Project Est.	2000	1	\$2,000	Two days
Silent Auction: curated items	Item	~200	60	\$11,000	
Silent auction: wine, dining & other	Item	~120	50	\$6,000	
Saturday Food sales	Est.	1500	1	\$1,500	
Sponsor		2500	1	\$2,500	Projected from Visit Mendocino
TOTAL				\$34,100	