

Spaulding for Children  
**DAVE THOMAS CELEBRITY COOKOFF**  
**3-YEAR BUDGET COMPARISON**

INCOME SOURCE	2008		2008		2009		2009		2010		2010		2011		2011		2012		2012	
	REVISED BUDGET		ACTUAL		BUDGET		ACTUAL		BUDGET		ACTUAL		BUDGET		ACTUAL		BUDGET		ACTUAL	
	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL	QTY.	TOTAL
<b>Sponsorships</b>																				
Sponsors @ \$5,000 (get 2 tables)	5	\$25,000		\$0	1	\$5,000			1	\$5,000			1	\$5,000.00	1	\$5,000.00	1	\$5,000.00		
Sponsors @ \$10,000 (get 3 tables)	1	\$10,000	1	\$10,000	1	\$10,000			1	\$10,000	2	\$20,000	0	\$0.00		\$0.00		\$0.00		
Sponsors @ \$15,000 (get 3 tables)				\$0									1	\$15,000.00	1	\$15,000.00	1	\$15,000.00		
Sponsors @ \$20,000 (get 3 tables)				\$0									0	\$0.00		\$0.00		\$0.00		
<b>Table Sales</b>								\$38,930	25	\$43,750	9	\$15,750								
Tables @ \$1,750	18	\$31,500	12	\$21,000	25	\$43,750		\$0	2	\$4,200			20	\$35,000.00	11	\$19,250.00		\$0.00		
Tables @ \$2,100	2	\$4,200	0	\$0		\$0		\$0	130	\$13,000	171	\$17,100	2	\$4,200.00		\$0.00		\$0.00		
Individual Seats @ \$100 (discounted)			52	\$9,100	100	\$10,000		\$0					130	\$13,000.00	133	\$13,300.00	404	\$40,400.00		
<b>Auction</b>			2	\$200																
Auction Sales		\$15,000		\$11,005.00		\$15,000		\$8,790.00		\$15,000		\$7,425.00		\$15,000.00		\$7,050.00		\$7,500.00		
Auction Sales: "Fund the Need"																				
<b>Ad Sales</b>					2	\$600			2	\$600	3	\$900.00								
Full Page Ads @ \$300					4	\$1,000			4	\$1,000			2	\$600.00	2	\$600.00	2	\$600.00		
Half Page Ads @ \$250					4	\$600			8	\$1,200	3	\$450.00		\$0.00		\$0.00	1	\$250.00		
Quarter Page Ads @ \$150														\$0.00		\$0.00	1	\$150.00		
Patron Ads @ \$25													8	\$200.00	4	\$100.00	8	\$200.00		
<b>Raffle</b>		\$750		\$910.00		\$750		\$680.00		\$750		\$1,430.00								
50/50 (Money Wheel)		\$1,500		\$3,152.00		\$1,500		\$1,916.00		\$1,500		\$1,956.00		\$750.00		\$550.00		\$750.00		
<b>Apron/Hats/Forks Sales</b>		\$1,500		\$2,103.00		\$1,500		\$1,989.00		\$1,500		\$2,331.00		\$1,500.00		\$5,324.00				
Apron/Hats (separated in 2012)																		\$1,000.00		
Forks Sales (separated in 2012)																		\$500.00		
<b>Drink Sales</b>														\$1,500.00		\$2,031.00		\$1,500.00		
<b>Other</b>		\$1,500		\$3,300.00		\$1,500				\$1,500		\$1,750.00								
Donations		\$0		\$0		\$0		\$0		\$0		\$500.00		\$1,500.00		\$522.72		\$1,500.00		
Late Money		\$0		\$0		\$0		\$0		\$0		\$0		\$0.00		\$0.00		\$0.00		
Funds for Tents from Wendy's		\$0		\$0		\$0		\$0		\$0		\$0		\$0.00		\$0.00		\$0.00		
Event Night Misc. Donation		\$0		\$0		\$0		\$0		\$0		\$0		\$0.00		\$0.00		\$0.00		
Photo Banner Training Sale														\$0.00		\$0.00		\$0.00		
5th Anniversary Supplies - Wendy's																				
<b>GROSS INCOME</b>		<b>\$90,950</b>		<b>\$60,770</b>		<b>\$91,200</b>		<b>\$52,305</b>		<b>\$99,000</b>		<b>\$69,592</b>		<b>\$93,250.00</b>		<b>\$68,727.72</b>		<b>\$74,350.00</b>		<b>\$0.00</b>
<b>EXPENSES</b>																				
		<b>BUD</b>		<b>ACT</b>		<b>BUDGET</b>		<b>ACTUAL</b>		<b>BUD</b>		<b>ACT</b>		<b>BUDGET</b>		<b>ACTUAL</b>		<b>BUDGET</b>		<b>ACTUAL</b>
		<b>TOTAL</b>		<b>TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>		<b>QTY. TOTAL</b>
Dinner \$28					204	\$5,457		\$6,561	204	\$5,712	295	\$8,260	204	\$5,712.00	300	\$8,344.00	404	\$11,312.00		
Dinner Tips (\$5 per/person)	204	\$5,457	204	\$5,457	0	\$0		\$0	0	\$0		\$0	0	\$0.00		\$0.00	0	\$0.00		
Comped Tables/Tickets (Styleline Magazine)	0	\$0		\$0		\$0		\$0		\$0		\$0		\$0.00	2	\$56.00		\$0.00		
Comp Tips		\$0		\$0		\$0		\$0		\$0		\$0		\$0.00		\$0.00		\$0.00		
Drink Sales (Comp Tickets 184 x \$2) (2011: 190x2)		\$0		\$368		\$368		\$368	130	\$260		\$368.00	190	\$380.00		\$368.00		\$368.00		
Professional Auctioneer		\$0	184	\$368		\$1,500		\$300		\$1,500		\$300		\$0.00		\$0.00		\$0.00		
50/50 Pay Out		\$375		\$455		\$375		\$340		\$375		\$715		\$375.00		\$550.00		\$375.00		
Tent/Equipment		\$7,000		\$6,841		\$7,000		\$7,688		\$7,000		\$7,848		\$7,000.00		\$7,531.25		\$7,000.00		
Valet Parking		\$670		\$625		\$670		\$500		\$670		\$500		\$670.00		\$500.00		\$670.00		
Disc Jockey		\$200		\$200		\$200		\$0		\$200		\$0		\$200.00		\$0.00		\$200.00		
Program Book (\$250 to aprons/\$130 to video)		\$500		\$100		\$500		\$0		\$500		\$0		\$120.00		\$0.00		\$120.00		
Auction Inserts		\$100		\$30		\$100		\$100		\$100		\$100		\$100.00		\$0.00		\$100.00		
Security (2 People)		\$200		\$250		\$250		\$250		\$250		\$250		\$250.00		\$250.00		\$250.00		
Event Insurance & City Permits		\$200		\$60		\$200		\$30		\$200		\$137		\$200.00		\$163.08		\$200.00		
Safety Equipment (Per Fire Marshall)		\$20		\$20		\$20		\$395		\$20		\$85		\$20.00		\$20.00		\$20.00		
Signs		\$200		\$200		\$200		\$200		\$200		\$200		\$200.00		\$200.00		\$200.00		
Letters & Postage		\$500		\$500		\$500		\$500		\$500		\$500		\$500.00		\$12.74		\$500.00		
Auction Misc. Supplies		\$500		\$1,393		\$500		\$154		\$500		\$500		\$500.00		\$180.80		\$500.00		
Photography		\$0		\$0		\$0		\$0		\$0		\$0		\$200.00		\$200.00		\$200.00		
Carpet		\$0		\$0		\$0		\$0		\$0		\$0		\$0.00		\$0.00		\$0.00		
Casey Fees & Expenses		\$0		\$0		\$0		\$0		\$0		\$0		\$0.00		\$0.00		\$0.00		
Decorations (money spent in Tent/Equipment)		\$1,000		\$1,000		\$1,000		\$580		\$580		\$580		\$580.00		\$580.00		\$580.00		
Happy Coats (Cleaned)		\$0		\$0		\$0		\$0		\$74		\$74		\$100.00		\$61.83		\$100.00		
Radio Head Sets (\$35 each) (actual \$20 each)		\$0		\$0		\$0		\$0	12	\$420	10	\$200	12	\$240.00	10	\$200.00	12	\$240.00		
Aprons (Donated by Wendys) (Paint purchased)		\$0		\$0		\$0		\$0		\$0		\$0		\$250.00		\$239.61		\$250.00		
Charge Card 3.7%		\$500		\$500		\$500		\$500		\$500		\$500		\$500.00		\$500.00		\$500.00		
Guest Gifts		\$0		\$150		\$150		\$150		\$150		\$1,650		\$1,650.00		\$226.38		\$1,650.00		
Promotional Video Production		\$500		\$500		\$500		\$500		\$500		\$430		\$430.00		\$430.00		\$430.00		
Misc. (Generator, Raffle Drum, Electric Misc, Cleaning, etc.)		\$1,000		\$737		\$1,000		\$1,000		\$1,000		\$113		\$900.00		\$500.00		\$900.00		
<b>TOTAL</b>		<b>\$18,922</b>		<b>\$16,516</b>		<b>\$20,990</b>		<b>\$16,318</b>		<b>\$21,245</b>		<b>\$18,743</b>		<b>\$21,065.00</b>		<b>\$19,825.69</b>		<b>\$26,665.00</b>		<b>\$0.00</b>
<b>NET INCOME</b>		<b>\$72,028</b>		<b>44254</b>		<b>\$70,210</b>		<b>35987</b>		<b>\$77,755</b>		<b>50849</b>		<b>\$72,185.00</b>		<b>48,902.03</b>		<b>\$47,685.00</b>		<b>\$0.00</b>
Dave Thomas Foundation for Adoption (DTFA) 10% of Net Income				\$4,425		\$7,021		\$3,599		\$7,776		\$5,085		\$7,218.50		\$4,890.20		\$4,768.50		\$0.00
<b>NET INCOME after DTFA Payment</b>				<b>\$39,829</b>		<b>\$63,189</b>		<b>\$32,388</b>		<b>\$69,980</b>		<b>\$45,764</b>		<b>\$64,966.50</b>		<b>\$44,011.83</b>		<b>\$42,916.50</b>		<b>\$0.00</b>

TABLES	AUCTION	ADS	DONATIONS	PLEDGES	50/50	APRONS
1750	90	27.28	500	1750	20	10
200	20	<u>27.28</u>	50		<u>30</u>	25
200	60	54.56	75		50	400
200	120		25			90
300	270		<u>10</u>			40
1750	100		660			100
1750	<u>300</u>					300
100	960					100
100						100
100						25
200						50
100						200
100						200
100						200
200						50
200						200
100						25
200						255
400						85
500						<u>300</u>
500						2755
200						

9250

24                    7                    2                    5                    1                    2                    20

**DRINKS**

30  
60  
10  
125  
125  
20  
10  
10  
10  
30  
50  
80  
20  
10  
20  
40  
50  
30  
20  
30  
50  
100  
30  
50  
50  
40  
5  
75  
1180  
28



POSTAGE  
12.74

TRAVEL  
2.79  
55.91  
57.17

FOOD  
16.47  
13.99  
18.24

LICENSES  
50

APRON  
215.64  
26.44

AUCTION

VALET	SECURITY	VIDEO	PHOTO	FIRE	BENIHANA	EQUIP
250	125	430	200	83.08	8400	200
250	125					7531.25
						500