



## Estimated entry fee income

### Assumptions:

A 3 tiers of entries based on timing:

Tier 1 46% of entries by December 16

Tier 2 44% of entries Dec 17 - March 3

Tier 3 10% of entries March 4 - 10

B to achieve the family discount take 0.85 of the amount (a Blair formula)

### 3 days entries

	600 entries	700 entries	800 entries
	\$	\$	\$
Tier 1 entry fees (\$30 senior per day)	21,114	24,633	28,152
Tier 2 entry fees (\$36 senior)	24,235	28,274	32,314
Tier 3 entry fees (\$50 senior)	7,650	8,925	10,200
	<u>52,999</u>	<u>61,832</u>	<u>70,666</u>

### Elite prologue, public & family relays entries

(90 elites and 210 family relays entries)

Tier 1 (\$16)		1,877	
Tier 2 (\$20)		2,244	
Tier 3 (\$30)		765	
	<u>4,886</u>	<u>4,886</u>	<u>4,886</u>
<b>TOTAL ENTRY INCOME</b>	<u>57,885</u>	<u>66,718</u>	<u>75,551</u>

### Costs

3 days	44,400	47,180	50,400
elite prologue	1,413	1,413	1,413
family relays	1,995	1,995	1,995
	<u>47,808</u>	<u>50,588</u>	<u>53,808</u>
<b>PROJECTED SURPLUS</b>	10,077	16,130	21,743

### Levy calculations

	entries	OA levy rate	total OA levy	
<b>Friday</b>		\$	\$	
Elites (NOL race)	129	\$2.50	322.50	
public race	330	\$0.40	132.00	
			454.50	
				entries
<b>Days 1,2,3</b>	400	\$6.60	2640.00	694 seniors
	351	\$11.45	4018.95	57 juniors
average entries per day	751		6658.95	total 751

Eventor levy	0.75	2037.00
		8695.95

OV levy rate	total OV levy
\$	\$
\$6.10	786.90
\$2.20	726.00
	1512.90
\$6.10	4233.40
\$3.05	173.85
	4407.25

these juniors were not part of families

## Easter 2013 Actual income and costs compared with budget

	Budget 800 entries	Actual 751 entries	
	\$	\$	
<b>Income</b>			
entry fees, camping, dinner	75,551	77,897	46% received by Dec 3
refunds including lucky draw of \$578		(2,394)	
cost of PayPal		(943)	
<b>TOTAL INCOME</b>		<b>74,560</b>	

### Expenses

Toilet Hire	3827	3,024	
Prizes and clothing	1000	4,262	water pouches to each
hire generator, van, equip	2000	928	
other equipment and incidentals	1000	2,121	
First Aid	2244	1,980	
Officials' expenses	2000	2,966	
website/advert/flyers	500	895	
Admin & event printing	1200	1,228	
Returns to clubs	5000	5,450	each club received \$54
Acess/permits	1000	1,020	includes traffic signage
Contingencies	1100		
Camping expenses		1,234	shower hire
		2,300	hire of grounds
Koolamurt Park		2,160	accommodation
Dinner costs		1,673	
Map printing (budget \$3 per person per day)	8136	3,918	includes cost of pretex
Map production	5760	4,440	BG (full cost 7,400)
	3600	3,600	TK (full cost 6,000)
OA levies		8,696	see worksheet for calc
OV levies		6,063	see worksheet for calc
<b>TOTAL EXPENSES</b>		<b>57,958</b>	
 <b>SURPLUS</b>		 <b>16,602</b>	

**If the full cost of the map production are claimed from this event, it would add another \$5,360 to the expenses and reduce the surplus to \$11,242**

31, 2012

competitor \$1600,

45  
 & parking

paper

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