



**APPENDIX 5  
EVENT HOSTING SAMPLE BUDGET**

| REVENUES                         |                    |  |                                       | EXPENSES            |   |   |                    |   |
|----------------------------------|--------------------|--|---------------------------------------|---------------------|---|---|--------------------|---|
|                                  | Proposed           | Comments   |                                       | Proposed            | Comments  |   | Proposed           | Comments  |
| <b>Public</b>                    |                    |  | <b>Facility &amp; Equipment</b>       |                     |   | <b>Marketing &amp; Communication</b>        |                    |   |
| Federal: (list department)       |                    | Federal Grants that can be applied for                     | Rental                                | \$20,000.00         | Facility  | Logo design                                 | \$0.00             | Developed in-house at AGF   |
| Provincial: (list department)    |                    | Provincial Grants that can be applied for i.e. CIP, ASC    | Sound System Rental / IT equipment    | \$1,000.00          | Wi-Fi booster, speakers, roaming mic                                | Poster                                      | \$150.00           | To be developed and distributed at minimum to all AGF Clubs                         |
| Municipal (list department)      |                    | Any local city or Tourism grants that can be applied for   | Scoring screens                       | \$2,000.00          | Large format screens & projectors for scoring to public, in corrals | Delegate Guide/Program                      | \$450.00           | Includes athlete names & schedule - 300 copies                                      |
|                                  |                    |  | Décor                                 | \$2,500.00          | Pipe & drape, table skirting  | Tickets                                     | \$0.00             | AGF to provide wristbands   |
|                                  |                    |  | Gymnastics Equipment                  | \$1,000.00          | Transportation costs  | Promotion/Public relations                  | \$500.00           | Includes thank you gifts  |
|                                  |                    |  | Set-up/Tear down Assistance           | \$1,000.00          | honoraria to teams set-up/down                                      | Signage                                     | \$1,000.00         | directional and sponsors throughout venue   |
|                                  |                    |  | cleaning supplies                     | \$200.00            |   | Social Media Person                         | \$250.00           | Blogger, Updates on all platforms; honorarium                                       |
| <b>Total Public</b>              | <b>\$0.00</b>      |  | <b>Total Facility &amp; Equipment</b> | <b>\$27,700.00</b>  |   | Photographer                                | \$750.00           | AGF approved person   |
|                                  |                    |  |                                       |                     |   | <b>Total Marketing &amp; Communications</b> | <b>\$3,100.00</b>  |   |
| <b>Private</b>                   |                    |  | <b>Judges</b>                         |                     |   | <b>Transportation</b>                       |                    |   |
| Sponsors (list)                  |                    | i.e. flowers, hospitality, décor                           | WAG                                   | \$20,000.00         | Accommodations, Meals   | OC Transportation                           | \$500.00           | Misc. travel within city for pick-ups etc.  |
| Donations                        |                    |  | MAG                                   | \$14,000.00         | Travel & Honorariums  | AGF Staff                                   | \$500.00           | Travel to and from event site and within city                                       |
|                                  |                    |  | ACRO                                  | \$8,000.00          |   |   |                    |   |
|                                  |                    |  | Gifts                                 | \$1,125.00          | 75 @ \$15/gift  |   |                    |   |
| <b>Total Private</b>             | <b>\$0.00</b>      |  | <b>Total Judges</b>                   | <b>\$43,125.00</b>  |   | <b>Total Transportation</b>                 | <b>\$1,000.00</b>  |   |
| <b>Registration</b>              |                    |  | <b>Technical &amp; Ceremonies</b>     |                     |   | <b>Administration</b>                       |                    |   |
| WAG                              | \$51,100.00        | \$125 or \$155 - 380 athletes                              | Protocol & Awards                     | \$1,800.00          | Competition medals, Special Awards                                  | Planning meetings                           | \$350.00           | conference calls, in-person site visits   |
| MAG                              | \$26,250.00        | \$125 - 210 athletes                                       | Accreditation                         | \$2,700.00          | Approx 900@ \$3   | Paper & Postage                             | \$250.00           | supplies  |
| ACRO                             | \$15,625.00        | \$125 - 125 athletes                                       | Floor Announcer                       | \$750.00            | Honorarium for entire weekend of announcing                         | Telephone                                   | \$50.00            | misc. phone usage throughout event  |
| <b>Total Registration</b>        | <b>\$77,350.00</b> |  | Awards Announcer                      | \$500.00            | Honorarium for entire weekend of announcing                         | Meals                                       | \$750.00           |   |
|                                  |                    |  | Scoring                               | \$3,000.00          | SportzSoft  | Accommodations - AGF Staff                  | \$2,800.00         | Can include office staff, photographer or others as necessary - 5 people @ 4 nights |
| <b>Ticket Sales (Admissions)</b> |                    |  | Scoring Staff Member                  | \$1,000.00          |   | Accommodations - SA Staff                   | \$1,400.00         | 2 SA staff to oversee set-up, tear-down & maintenance - 5 nights                    |
|                                  | \$7,500.00         |  | Floral                                | \$200.00            |   | Hosting Fee                                 | \$7,500.00         | Fee paid to Club for hosting  |
| <b>Total Sales</b>               | <b>\$7,500.00</b>  |  | Opening Ceremonies                    | \$2,000.00          |   | <b>Total Administration</b>                 | <b>\$13,100.00</b> |   |
|                                  |                    |  | National Anthem Singer                | \$100.00            | honorarium for entire weekend                                       | <b>Medical</b>                              |                    |   |
| <b>Vendor Booth Rentals</b>      | <b>\$750.00</b>    | Currently recommended at \$250 per 10x10 space - minimum 3 | Misc. Supplies                        | \$200.00            | Timers, tape measures, printer ink                                  | Paramedical                                 | \$4,500.00         |   |
|                                  |                    |  | <b>Total Technical</b>                | <b>\$12,250.00</b>  |   | Physiotherapy                               | \$500.00           |   |
|                                  |                    |  | <b>Hospitality</b>                    |                     |   | Athletic Therapist                          | \$500.00           |   |
| <b>Hotels Affinity</b>           |                    | Percentage given back per room night booked at host hotels | Hospitality Room                      | \$15,000.00         | Breakfast, lunch, dinner & snacks for all judges, coaches and LOC   | <b>Total Medical</b>                        | <b>\$5,500.00</b>  |   |
|                                  |                    |  | Volunteer T-Shirts                    | \$1,100.00          | 100 shirts @\$11/shirt  | <b>Live Web Broadcasting</b>                |                    |   |
|                                  |                    |  | Social Events                         | \$1,000.00          | Social for judges, coaches and LOC                                  | Technical Set-up                            | \$10,000.00        | includes, cameras, operators, all technical side i.e. hosting                       |
|                                  |                    |  | Water                                 | \$250.00            | Supply of water on-floor for athletes and judges                    | Live Commentary                             | \$1,000.00         | Honorarium for entire broadcast   |
|                                  |                    |  | <b>Total Hospitality</b>              | <b>\$17,350.00</b>  |   | <b>Total Live Broadcasting</b>              | <b>\$11,000.00</b> |   |
| <b>Total Revenues</b>            | <b>\$85,600.00</b> |  | <b>Total Expenses</b>                 | <b>\$134,125.00</b> |   |   |                    |   |



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|  |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|
| All items within the budget can be discussed. Many ways to off-set costs, trim items etc. Please contact the Manager, events & Partnerships for more consultation.                           |  |  |  |  |  |  |  |  |  |  |  |
| Revenue Notes:   |  |  |  |  |  |  |  |  |  |  |  |
| ~ All grant avenues should be sought by the Host Club; AGF can assist in this process; grant money goes into the joint budget  |  |  |  |  |  |  |  |  |  |  |  |
| ~ Other revenue stream such as raffles, 5050s etc can be discussed and are usually for the Club to keep 100% profit  |  |  |  |  |  |  |  |  |  |  |  |
| ~ Sponsorship money can be discussed but should go into the joint budget   |  |  |  |  |  |  |  |  |  |  |  |
| ~ Ticket admissions are a rough calculation based on recent year's   |  |  |  |  |  |  |  |  |  |  |  |
| ~ This budget does not reflect Grants applied for and received as they are an unknown  |  |  |  |  |  |  |  |  |  |  |  |
| Expense Notes:   |  |  |  |  |  |  |  |  |  |  |  |
| ~ Expenses listed are based on most recent year's experience   |  |  |  |  |  |  |  |  |  |  |  |
| ~ LOC should look to find suppliers for as many budget line items as possible to help off-set costs; many items can be handled by volunteers or off-setting donations/sponsorships           |  |  |  |  |  |  |  |  |  |  |  |
| ~ Some items are considered "nice-to-have" and should be discussed at the outset of planning to determine necessity/want   |  |  |  |  |  |  |  |  |  |  |  |
| ~ Hospitality room costs can be greatly off-set if the venue selected allows the LOC to bring in outside food; volunteer supplied food can usually drop the cost to around \$5,000 or less   |  |  |  |  |  |  |  |  |  |  |  |
| ~ Physio Therapist and Athletic Therapist time is quite often donated or not on-site at all  |  |  |  |  |  |  |  |  |  |  |  |
| ~ Live webcasting is a nice to have for Provincials; for larger events like a Westerns or Canadians this is a mandatory item; the webcasting announcer is always considered a "nice-to-have" |  |  |  |  |  |  |  |  |  |  |  |