

Budget Worksheet - Tre Lag Stevne - August 2020 - Madison, WI

		2020 Estimate		2019 Actual Cost	Tax calc	
		Group	Per Person			
I. BUS TOUR						
51 in 2019	<i>Estimate attendance of 50 for tour</i>					
74 in 2018	1 - 60 passenger bus: \$600 each	600.00	12.00	600.00	Meal:	10.50
73 in 2017	# of people to break even for 1 bus: Est. 50 @ \$12 /pers				Beverage	0.50
67 in 2016	Venue admission fees - \$1 per person per venue donation	100.00	2.00	371.00	5.500%	0.578
67 in 2015	Box lunch: ?Sons of Norway Mandt Lodge?	720.00	12.00	503.50		11.58
73 in 2014	Beverage: \$.50	0.00	0.00	26.50		
70 in 2013	Park shelter rental	0.00	0.00	150.00		
	Driver tips \$1 each per person	50.00	1.00	50.00		
	TOTAL	1470.00	27.00	1701.00		
	SUGGESTED CHARGE \$		27.00	40.00		
						26.5
II Banquet	Est. 120 attendees	Hotel Est.	Per meal			
114 in 2019	A. Meal @ \$35 *110 people		35.00			
126 in 2018						
130 in 2017	Add on Service fee: 23% + Tax: 5.5%	44.98	44.98		Base:	35.00
					23.0%	8.05
	B. Lefse @ \$.63/person [\$76 for 192 servings]/120 people	76.00	0.63	76.00	5.500%	1.93
	Total	120.98	45.61	3465.75		44.98
	Suggested Charge		46.00	31.00		
III. Registration	Includes 17 hours of genealogy service, entertainment events, 18 classes/seminars, access to hospitality room, opening ceremonies, vendors, and daily coffee & pastry, and opportunity to attend lag business meetings.					
	A. Hotel space and setup charge \$500 + Tax and Service		750.00	0.00		
	B. Classes/Demonstrations/Seminars					
1	Dana Kelly - NAGC-NL	100.00				
2	Keynote: Jan Hanson	\$100.00				
3	Lori Bessler	\$0.00				
4	Lori Bessler	\$0.00				
5	Lori Bessler	\$0.00				
6	James Willaert	\$100.00				
7		\$100.00				
8		\$100.00				
9	Troy Reeves	\$0.00				
10	Lee Grady	\$0.00				
11	Glen Borreson	\$100.00				
12	Robin Carlson	\$0.00				
13	Glen Borreson	\$100.00				
14	Simone Munson	\$0.00				
15		\$100.00				
	Entertainment	\$150.00				
16	Ann Rue	\$100.00				
17	Robert Fossum	\$100.00				
	TOTAL	1150.00	1900.00	2650.00		

5.00% WI State Sales Tax
0.5% Local and other

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		2020 Estimate	2019 Actual	Tax calc
Tot Partic& Reg'd	C. Coffee/pastry/refreshment breaks			
2019: 145 142				
2018: 150 143	Day 1 Afternoon (est 120 to 130)	Unit Cost	Extended Cost	
2017: 169 157	3 gallons ice tea/lemonade (64 serv) 1 tea 2 lemonade	34.00	81.60	
2016: 150 140	2 gallons of coffee (42 servings) @\$44 less 20%	35.20	70.40	44 per gal
2015: 168 158	8 doz cookies (96) @ \$34/doz (Other years \$18)	34.00	272.00	
2014: 170 157	Sub total		424.00	
2013: 133 124				
2012: 172 167				
2011: 181 164	Day 2 afternoon (est 120 attendees)			
2010: 199 179	3 gallons of ice tea/lemonade (84 64 cups) (1 Tea, 2 Lemon)	27.20	81.60	34 per gal
	2 gallons of coffee (42 cups) @\$44 per gal less 20%	35.20	70.40	44 per gal
	8 doz cookies (96) @ \$34/doz (Last year \$20)	0.00	0.00	
	Sub-total		152.00	
	SUB-TOTAL ALL BREAKS		576.00	
	With service fees 23% on breaks	23.0%	132.48	
	Tax of 5.5% on breaks	5.5%	31.68	
	TOTAL		740.16	319.35
	D. Publicity/ printing/ supplies			
	Estimate		335.00	
	E. AV Equipment 20% discount of prices below		288.00	139.59
	Projector - \$300 per day	300		
	Screens - 8x8 \$30 per day - need ???	60	240.00	
	Other: microphones \$15 or \$80 each per day? Need 2	30	120.00	
	Piano		500.00	400.00
	F. Miscellaneous		40.00	
	Photographer			160.00
	Other			
	G. Hospitality Room			
	Supplies: plates, napkins, etc, crackers, sausage, cheese, etc		110.00	0 \$xx received
	Coffee from hotel: 15 gallons		0.00	319.35
	Total Program Costs (Section IV A - G)		4623.16	3268.94
				120.74 other income
	Projected Cost per person based on 135 attendees		34.25	
	(142 registered in 2019)		35.00	31.00 Registration
	<i>The blue cells in column F normally show actual costs from previous stevne.</i>			
	<i>Yellow boxes are totals/subtotals used in calculating final #s</i>			
	<i>Light blue cells are tax and gratuity calculators</i>			
	<i>Green cells are break totals</i>			

34 less 20 %
31.2%

need to budget \$120
2018 23 gallons for hospitality and breaks
\$1900 grant?

Participant Cost

Category	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009 v 2	2009	2008
Registration	35.00	31.00	25.00	35.00	51.00	38.00	34.00	35.00	30.00	36.00	32.00	32.00	37.00	28.00
Tour	27.00	40.00	30.00	48.00	34.00	37.55	32.00	37.55	29.00	20.00	11.00			17.00
Thursday event												27.00	27.00	30.00
Banquet	46.00	31.00	29.00	36.00	34.00	34.50	30.50	34.50	34.50	26.50	29.00	29.00	29.00	27.00
Lunch/breakfst					0.00	0.00	14.00	13.65	14.00	12.25	14.00	18.00	18.00	14.00
Total	108.00	102.00	84.00	119.00	119.00	110.05	110.50	120.70	107.50	94.75	86.00	106.00	111.00	116.00

Tour

Busses: 1 60 passenger

50 to break even at \$12

38 passenger bus \$450

Entree fee \$x

Driver tips

Guides x ?

Total

Per person	Total
\$17.14	
2.00	140.00
1.00	
0.00	
\$20.14	\$140.00
30.00	

Charge 30 for tour; add meal costs when they are confirmed

Meal

box lunch

beverage

Tax

\$	10.50
	0.50
	0.58
	11.58

From worksheet

12.00 charge

Food Choices

Banquet		each	total
	Entrée 1 Chicken	33.00	
	Entrée 2 Flat Iron Steak	36.00	
	Includes:		
	Salad		
	Vegetable		
	Starch		
	Dinner roll		
	Coffe/Tea/Water		
	Dessert		
	Lefse	0.63	
	Estimate of 110 x dinner price (\$x/entrée)	35.00	\$ -
	Gratuity: 23%	6.83	
	Tax: 5.5%	2.58	
	TOTAL	44.41	
Tour	?Dinner at Mandt Lodge in Stoughton or box lunches	10.50	

23% service charge, WI 5.5% tax

events@hialexia.com

Food Calculators

Beverages (coffee, tea, lemonade)

Cost 2019
18.99 per gallon

128 oz/gallon		
16	Servings per gallon (8 oz cups)	19.00
32	servings in 2 gallons	38.00
48	servings in 3 gallons	57.00
64	servings in 4 gallons	76.00
80	servings in 5 gallons	95.00
18.29	servings per gallon (7 oz cups)	
37	servings in 2 gallons	
54	servings in 3 gallons	
72	servings in 4 gallons	
90	servings in 5 gallons	
21	servings per gallon (6 oz cups)	
42	servings in 2 gallons	
64	servings in 3 gallons	
84	servings in 4 gallons	
105	servings in 5 gallons	

Servings	Countryside Lefse. Blair		Tour	
72	12 sheets (1 case of 12) \$48		Food	10.50
144	24 sheets (1 case of 24) \$76			
216	12 and 24 (\$48 + \$76 = \$124)			