

Budget estimate for JWOC 2013

Income

2012 Tahoe 7 days			
Registrations	250	\$150	\$37,500
2013 JWOC			
Training Week	200	\$100	\$20,000
Registrations	300	\$800	\$240,000
2013 festival, WRE			
Registrations	800	\$200	\$160,000
Concessions	400	\$25	\$10,000
Banquet	400	\$25	\$10,000
Sponsorships, rights, misc			
TV / video / broadcast rights			\$0
Commercial			\$0
Miscellaneous			\$10,000
Total income			\$487,500

Expenditures

2012 Tahoe 7 days				
Meet expenses				\$15,000
Maps	250	5	\$5	\$6,250
2013 JWOC				
Housing	300	14	\$20	\$84,000
Food	300	14	\$20	\$84,000
Transportation	300	14	\$10	\$42,000
Packets, maps, memorabilia	300		\$40	\$12,000
Banquet	300		\$20	\$6,000
Maps	300	5	\$5	\$7,500
Training maps	200	5	\$5	\$5,000
Doping tests				\$5,000
IOF entry fee				\$4,000
2013 festival, WRE				
Meet expenses				\$30,000
Maps	800	5	\$5	\$20,000
Banquet	400		\$20	\$8,000
Other expenses				
Broadcast professionals				\$15,000
Travel				\$10,000
Equipment, electronics professionals				\$20,000
Use Fees				\$10,000
Marketing professionals				\$25,000
Insurance	800	5	\$1	\$8,000
Legal				\$10,000
Contingency (30% of non-variable costs)				\$41,100
Total expenditures				\$467,850

Profit: \$19,650

Income

2012 Tahoe 7 days			
Registrations	250	\$150	\$37,500
2013 JWOC			
Training Week	200	\$100	\$20,000
Registrations	300	\$800	\$240,000
2013 festival, WRE			
Registrations	2000	\$200	\$400,000
Concessions	1,000	\$25	\$25,000
Banquet	1,000	\$25	\$25,000
Sponsorships, rights, misc			
TV / video / broadcast rights			\$0
Commercial			\$0
Miscellaneous			\$10,000
Total income			\$757,500

Expenditures

2012 Tahoe 7 days				
Meet expenses				\$15,000
Maps	250	5	\$5	\$6,250
2013 JWOC				
Housing	300	14	\$20	\$84,000
Food	300	14	\$20	\$84,000
Transportation	300	14	\$10	\$42,000
Packets, maps, memorabilia	300		\$40	\$12,000
Banquet	300		\$20	\$6,000
Maps	300	5	\$5	\$7,500
Training maps	200	5	\$5	\$5,000
Doping tests				\$5,000
IOF entry fee				\$4,000
2013 festival, WRE				
Meet expenses				\$45,000
Maps	2000	5	\$5	\$50,000
Banquet	1,000		\$20	\$20,000
Other expenses				
Broadcast professionals				\$15,000
Travel				\$10,000
Equipment, electronics professionals				\$20,000
Use Fees				\$10,000
Marketing professionals				\$25,000
Insurance	2000	5	\$1	\$14,000
Legal				\$10,000
Contingency (30% of non-variable costs)				\$47,400
Total expenditures				\$537,150

\$220,350