

**Ski for Light, Inc.**  
**FY 2024 SFL Event Budget**  
**FINAL**

	FY 2023 Budget	FY 2023 Actual	FY 2024 Budget	Notes
<b>Revenue</b>				
<b>Annual SFL Program Income</b>				
<b>Event Fees</b>				
Guide Event Fees	96,050.00	109,120.00	94,500.00	
MIP Event Fees	6,700.00	3,625.00	6,500.00	
Others' Event Fees	17,300.00	21,117.00	17,500.00	
VIP Event Fees	87,925.00	102,390.00	86,625.00	
<b>Total Event Fees</b>	<b>\$ 207,975.00</b>	<b>\$ 236,252.00</b>	<b>\$ 205,125.00</b>	
<b>Stipends</b>				
Guide Stipends	-5,000.00	-2,875.00	-5,000.00	
MIP Stipends	-2,000.00	-1,230.00	-2,000.00	
VIP Stipends	-12,500.00	-19,830.00	-20,000.00	
<b>Total Stipends</b>	<b>-\$ 19,500.00</b>	<b>-\$ 23,935.00</b>	<b>-\$ 27,000.00</b>	
<b>Event Fee Refunds</b>				
Guide Event Fees - Refund		-5,380.00	-\$ 5,000.00	-\$ 1.00
MIP Event Fees - Refund		-1,350.00	-\$ 1,250.00	
Others' Event Fees - Refund		-2,725.00	-\$ 2,750.00	
VIP Event Fees - Refund		-3,095.00	-\$ 3,000.00	
<b>Total Event Fee Refunds</b>	<b>\$ 0.00</b>	<b>-\$ 12,550.00</b>	<b>-\$ 12,000.00</b>	
<b>Total Annual SFL Program Income</b>	<b>\$ 188,475.00</b>	<b>\$ 199,767.00</b>	<b>\$ 166,125.00</b>	
<b>Fundraising Income</b>				
Auction Income	7,500.00	6,795.00	6,500.00	
Sales Room Income	8,500.00	9,876.68	7,000.00	
<b>Total Fundraising Income</b>	<b>\$ 16,000.00</b>	<b>\$ 16,671.68</b>	<b>\$ 13,500.00</b>	
<b>Total Revenue</b>	<b>\$ 204,475.00</b>	<b>\$ 216,438.68</b>	<b>\$ 179,625.00</b>	
<b>Cost of Goods Sold</b>				
Items Purchased for Sales Room	4,000.00	4,521.96	3,500.00	
<b>Total Cost of Goods Sold</b>	<b>\$ 4,000.00</b>	<b>\$ 4,521.96</b>	<b>\$ 3,500.00</b>	
<b>Gross Profit</b>	<b>\$ 200,475.00</b>	<b>\$ 211,916.72</b>	<b>\$ 176,125.00</b>	
<b>Expenditures</b>				
<b>Annual SFL Event Expenses</b>				
Advertising - Event	500.00	1,600.00	1,700.00	
Attendee Survey	300.00	288.00	300.00	
Awards	3,600.00	7,153.37	7,200.00	
Entertainment	7,200.00	14,779.72	6,000.00	
Guide Recruitment	900.00		100.00	BH - Program Promotion line item & Birkie involvement should cover this for 2024.
Guide Training		302.40	150.00	
Housing, Meals & Transportation.	13,608.00	13,254.81	7,595.00	BH - Estimated trainees = 36 instead of larger group of 70 in 2023.
<b>Total Guide Training</b>	<b>\$ 13,608.00</b>	<b>\$ 13,557.21</b>	<b>\$ 7,745.00</b>	
Meals & Housing	7,570.00		12,000.00	Hotel meeting room rental
Event Meals & Housing	192,449.00	202,078.39	190,900.00	
Pre-Event Meals & Housing	1,000.00	6,408.88	5,000.00	costs for those arriving early & not Board members or part of guide training
<b>Total Meals &amp; Housing</b>	<b>\$ 201,019.00</b>	<b>\$ 208,485.27</b>	<b>\$ 207,900.00</b>	
MIP Equipment	1,500.00		1,500.00	
Planning Meeting	7,842.00	4,078.45	11,585.00	
Printing - Event	1,200.00	1,319.54	1,400.00	
Race & Rally	500.00	992.57	1,000.00	
Registration Expense	675.00	572.28	600.00	
Ski Rent VIPs	2,300.00	2,214.26	2,300.00	
Storage & Shipping	1,852.00	2,644.03	3,000.00	
Supplies & Materials		270.65	300.00	
Trail Fees	500.00		0.00	

<b>Transportation</b>			
Event Airport Transport	20,791.00	19,023.50	29,700.00
Event Ski Area Transport	3,000.00		15,000.00
Other Event Transport	750.00	1,329.63	750.00
<b>Total Transportation</b>	<b>\$ 24,541.00</b>	<b>\$ 20,353.13</b>	<b>\$ 45,450.00</b>
VIP Recruitment	700.00		0.00
<b>Total Annual SFL Event Expenses</b>	<b>\$ 268,737.00</b>	<b>\$ 278,308.48</b>	<b>\$ 298,080.00</b>
<b>Fund Raising Expenses</b>			
Auction Expenses	800.00		0.00
<b>Total Fund Raising Expenses</b>	<b>\$ 800.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>Management &amp; General Expenses</b>			
Credit Card Processing Fees		256.79	250.00
PayPal Fees	4,600.00	3,739.70	3,450.00
<b>Total Credit Card Processing Fees</b>	<b>\$ 4,600.00</b>	<b>\$ 3,996.49</b>	<b>\$ 3,700.00</b>
<b>Total Management &amp; General Expenses</b>	<b>\$ 4,600.00</b>	<b>\$ 3,996.49</b>	<b>\$ 3,700.00</b>
<b>Total Expenditures</b>	<b>\$ 274,137.00</b>	<b>\$ 282,304.97</b>	<b>\$ 301,780.00</b>
<b>Net Event Revenue</b>	<b>-\$ 73,662.00</b>	<b>-\$ 70,388.25</b>	<b>-\$ 125,655.00</b>

BH/JD - No expenses for in-person auction expected in 2024.

TJM: I doubt that we will match the FY 23 event in terms of Sales Room sales, so these fees will probably be about the same as in FY 23.

TJM: PayPal fees on event fees paid by credit card were approximately \$3,450 for FY 2023