

CELEBRITY BEACH SOCCER MATCH BENEFITING BEST BUDDIES

Projected Revenues	Program Budget
(400) VIP tickets with food & premier liquor: \$200 per ticket	\$ 80,000
(5) VIP Tables with server: \$5,000 each	\$ 25,000
(500) General Admission Tickets: \$40 per ticket total of \$20,000	\$ -
<i>Estimated Revenue from Ticket Sales Totals:</i>	\$ 105,000
Program Funders	
Title Sponsors	\$ 75,000
Team Sponsors	\$ 30,000
Flag Sponsorship	\$ 5,000
Step & repeat: (up to 20) at \$1,500 each	\$ 30,000
Hospitality Sponsorship	\$ 25,000
Health Booth Sponsorship	\$ 20,000
Vendor booths: (approx 6 at \$2,500 each)	\$ 15,000
Misc Sponsorship: Essentia water	\$ 1,500
Misc Sponsorship: Health Aid	\$ 1,500
<i>Program Funders Totals:</i>	\$ 203,000
TOTAL PROJECTED REVENUES	\$ 308,000

Expenses	
Misc: (wrist bands, card readers, swag i.e tee shirts for workers, green room set up)	\$ 3,200
Best Buddies-Labor	\$ 2,800
VIP tent & greenroom & check in tent	\$ 40,000
Food & Beverages (including service)	\$ 30,000
Boucher Brothers displacement fee & beach management	\$ 22,000
Bleacher & Guard fence	\$ 17,000
Step & repeat	\$ 1,200
Security	\$ 2,800
Rentals: (linens, tables, seating)	\$ 10,000
Bathroom trailer & attendant	\$ 3,000
Hospitality Expenses	\$ 32,000
VIP Reception	\$ 30,000
<i>Projected Expense Totals:</i>	\$ 194,000
TOTAL PROJECTED EXPENSES	\$ 194,000

BUDGET SUMMARY	
Total Projected Revenues for Celebrity Beach Soccer Match	\$ 308,000
Total Projected Expenses for Celebrity Beach Soccer Match	\$ (194,000)
<i>Potential Revenue for Best Buddies Totals</i>	\$ 114,000

* <u>Potential Revenue for Hospitality Industry in Miami Beach</u>	
Hotel: 3 Nights Average of \$400 per night for 400 VIP Guests/Talent based on double occupancy per room (200 rooms approx)	\$ 240,000
Restaurant/Bar/Entertainment total of 4 days at \$100 pp (average)	\$ 160,000
<i>Total Potential Revenue for Hospitality Industry in Miami Beach</i>	\$ 400,000

Presented by: North Bay Village Commissioner Julianna Strout