

BTR Budget Analysis					
<i>Preliminary - not finalized.</i>					
Expenses	Budget	Actual	Variance	Notes	
Dodgeballs	\$30,000	\$21,659	\$8,341	Suppy chain constraints	
T-Shirts	\$50,000	\$54,925	-\$4,925	Suppy chain constraints	
Production & Rentals (stage, sound, tents, etc.)	\$30,000	\$29,618	\$382		
Marketing	\$20,000	\$16,035	\$3,965		
Guinness World Record Fees	\$10,000	\$22,078	-\$12,078	Judge, flights, accommodations	
Total Expense	\$140,000	\$144,315	-\$4,315		
Revenue					
University Contribution	\$80,000	\$80,000	\$0		
Donations and Sponsorship	\$50,000	\$15,000	\$35,000	Sponsorship over-estimated	
Total Revenue	\$130,000	\$95,000	\$35,000		
Net SU Contribution	\$10,000	\$49,315	-\$39,315	Events budget with PA if necessary	
Analysis					
Increased SU cost due primarily to overestimating sponsor appetite and unexpected increase in Guinness fees.					