

| Florida International Trade & Cultural Expo | | Projected Amounts* |
|--|--|----------------------|
| EXPENSE CATEGORIES | | |
| Audio-Visual/Stage & Lighting | | \$ 29,300.00 |
| Program Guide Printing | | \$ 3,000.00 |
| Runner/Logistic Coordinator | | \$ 3,000.00 |
| Registration Badges Fees & Service | | \$ 3,500.00 |
| Food & Beverages (Breakfasts, Lunch Vendors & Coffee/Tea Breaks) | | \$ 16,000.00 |
| Two (2) Breakfasts (200 people) = \$6,000 | | |
| Four (4) Coffee Breaks (100 people) = \$8000 | | |
| Two (2) Luncheon Vendors = \$2000 | | |
| Convention Center Setup Fees | | \$ 10,000.00 |
| Advertising (Billboard, Newspaper, Radio, Web) | | \$ 17,000.00 |
| Print Costs (Flyers, Banners & Other Printed Materials) | | \$ 3,620.00 |
| Miscellaneous Cost (Contingencies) | | \$ 3,000.00 |
| Simultaneous Translator Services | | \$ 5,000.00 |
| Photography/Videography | | \$ 4,000.00 |
| Delegate bags | | \$ 2,750.00 |
| Cost to purchase luncheons & cocktail reception tickets for sponsors | | \$ 6,080.00 |
| Bus Transportation for Port Tour | | \$ 1,500.00 |
| TOTAL EXPENSES | | \$ 107,750.00 |
| REVENUE CATEGORIES | | |
| Sponsorships | | \$ 51,000.00 |
| Local Exhibitors Tables (150 @ \$45/table) | | \$ 6,750.00 |
| Support from Broward County Board of County Commissioners | | \$ 50,000.00 |
| TOTAL REVENUES | | \$ 107,750.00 |

* Projected amounts are estimated and subject to change