

DRAFT ONLY - Florida International Trade & Cultural Expo 2018		Estimated Amounts FITCE 2018
EXPENSE CATEGORIES		
Décor/Audio Visual/Lighting/DJ/Electrical/Globes for Dignitaries		\$ 43,037.87
Program Guide Printing		\$ 2,500.00
Runner/Logistic Coordinator		\$ 3,000.00
Registration Badges Fees & Services (lanyards, writsbands, gold stars, magnetic name tags, zip ties, credit card machine merchant fees for exhibitors/sponsor payments , volunteer t-shirts)		\$ 2,022.89
Food & Beverages (Breakfasts, Lunch Vendors, VIP Room & Coffee/Tea Breaks)		\$ 11,745.86
Convention Center Setup Fees & Security Services		\$ 18,475.87
Advertising (Billboard, Newspaper, Radio, Web)		\$ 25,081.00
Print Shop Costs (Flyers, Banners, Step & Repeat, Survey & Other Printed Materials)		\$ 6,224.41
Simultaneous Translator Services		\$ 8,000.00
Delegate bags		\$ 1,080.00
Cost to purchase reception Tickets from the organizing entities on behalf of sponsors as these tickets were part of their sponsorship packages		\$ 4,400.00
TOTAL EXPENSES		\$ 125,567.90
REVENUE CATEGORIES		
Forecasted Sponsorships		\$ 53,970.00
Local Exhibitors Tables (FITCE2018: 84 @ \$45/table)		\$ 3,780.00
Annual Support from Board of County Commissioners		\$ 50,000.00
Additional Support requested from Board of County Commissioners		\$ 17,817.90
TOTAL REVENUES		\$ 125,567.90