

DRAFT ONLY - Florida International Trade & Cultural Expo 2019	Estimated Amounts FITCE 2019
EXPENSE CATEGORIES	
Décor/Registration System/Audio Visual/Photographer/Videographer/DJ/Electrical/Globes for Dignitaries/Balloons/Extra Flag/Raffle Drum/Red Carpet	\$ 31,869.90
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, hotspot for credit card machine, volunteer t-shirts)	
Food & Beverages (Breakfasts, Lunch Vendors & Coffee/Tea Breaks)	\$ 12,000.00
Two (2) Continental Breakfasts (150 people) = Comped by CVB	
Four (4) Coffee Breaks (150 people) = \$4,586.40	
VIP Room Lunch & Coffee Breaks = \$3735.78	
Other costs (lunch vendors, volunteers lunch, water coolers, linens) = \$1,256.65	
Convention Center Setup Fees & Security Services	\$ 19,000.00
Advertising (TV, Radio, Newspaper, Trade Magazines, Web)**	\$ 16,145.00
Print Shop Costs	\$ 3,500.00
Simultaneous Translator Services	\$ 8,000.00
Delegate bags	\$ 1,080.00
Cost to purchase luncheons & reception Tickets from the organizing entities on behalf of sponsors as these tickets were part of their sponsorship packages	\$ -
TOTAL EXPENSES	\$ 97,094.90
REVENUE CATEGORIES	
Forecasted Sponsorships	\$ 42,000.00
Forecasted Local Exhibitors Tables (FITCE2019: 150 @ \$45/table)	\$ 6,750.00
Support from Broward County Board of County Commissioners	\$ 50,000.00
TOTAL REVENUES	\$ 98,750.00