

Program Budgeting

Fixed costs, excluding caterer food and décor expenses, start at about \$1,500 per program, or on a per-person basis, this is about \$20 pp.

The caterer food cost is in addition to the above \$20pp fixed cost.

Ticket price	\$35	\$40	\$45	\$50	\$55	\$60
Income (80 people)	\$2,625	\$3,000	\$3,375	\$3,750	\$4,125	\$4,500
Fixed Expenses	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

Caterer Costs (\$\$/pp):		Available \$ after fixed expenses + caterer costs					
\$20	\$1,600	-\$475	-\$100	\$275	\$650	\$1,025	\$1,400
\$22	\$1,760	-\$635	-\$260	\$115	\$490	\$865	\$1,240
\$25	\$2,000	-\$875	-\$500	-\$125	\$250	\$625	\$1,000
\$28	\$2,240	-\$1,115	-\$740	-\$365	\$10	\$385	\$760
\$30	\$2,400	-\$1,275	-\$900	-\$525	-\$150	\$225	\$600
\$33	\$2,640	-\$1,515	-\$1,140	-\$765	-\$390	-\$15	\$360
\$35	\$2,800	-\$1,675	-\$1,300	-\$925	-\$550	-\$175	\$200

Lost \$ on the program

Ex. If tickets are \$40 and the caterer is \$25 pp, the program loses at least \$500.

Made \$ on program

Ex. If tickets are \$50 and the caterer is \$25 pp, the program makes at most \$250

Décor expenses are not included in the fixed costs / caterer costs, so they will be in deducted from the Available \$ above.

Fixed costs include printing, postage, yard signs, liquor license, alcohol, kitchen help, cleaning, tablecloth laundry, photos, set-up / take down, and speaker fee /gift.

5/28/2024