

Scholarship Ceremony Operational Budget

Operational Expenses	BUDGET	ACTUAL	DIFFERENCE (\$)
Supplies	\$340.00	\$796.82	-\$456.82
Supplies-Printing	\$730.00	\$174.75	\$555.25
Supplies-Promotional-Donor Pins	\$0.00	\$528.00	-\$528.00
Consultant-My Fiesta Supplies	\$0.00	\$415.84	-\$415.84
Contracted Services-Pacific Palms	\$0.00	\$16,879.86	-\$16,879.86
Facility Rental & Leases - Rental Deposit	\$2,000.00	\$2,000.00	\$0.00
Other Services	\$13,930.00	\$0.00	\$13,930.00
Total Expenses	\$17,000.00	\$20,795.27	-\$3,795.27
Transfer from FA District due to salary savings	\$2,000.00		
Transfer from Student Life for Scholarship Ceremony	\$3,500.00		
Total Amount transferred from other accounts	\$5,500.00		
Total Budget with account transfers	\$22,500.00		

Additional Items purchases to take into account for 17/18 Scholarship Ceremony

We did not purchase student pins, certificate holders,, badge holders and, we need to order more food for both donor and recipients. We ask to increase food as our numbers for donors and recipients have increased this year and looking to increase again next year. We also have to consider a 5% increase for facility rental. (\$844 would be 5% increase for facility rental using Pacific Palms charges for 2016-17 ceremony.

Pins \$1,365.00

Photography \$ 200.00

Certificate Holders \$1,249.00

Name Badges \$440.00

Additional purchases = \$3,254.00 without catering increase

Our scholarship budget should be \$25,000 for 17/18

Pacific Palms Resort Facility Rental Breakdown

Deposit to hold venue rental which was applied to total cost \$2,000

Audio Visual

Platinum Audio Package	\$	499.00
Additional Wired microphone	\$	65.00
House Screen rental	\$	50.00
House Screen rental	\$	50.00
Silver Standard Audio Package for Awards Ceremony Banquet Room	\$	149.00
Silver Standard Audio Package for Donor Reception Banquet Room	\$	149.00
Stage wash for Awards Ceremony Banquet Room	\$	249.00
Total for Audio		\$ 1,211.00

Banquet Photo Room

2 - Powerdrops for Photographer (71.00 each)	\$	142.00
Total for Photo Room		\$ 142.00

Banquet Donor Reception -100 Guest

Catering:100- Assorted Cheese, fruit, crackers	\$	1,150.00
Catering: 75-Antipasto	\$	862.20
Catering: 16 Gallons of Infused water	\$	400.00
Catering: 4 orders of Pineapple Chicken Skewers	\$	440.00
Service charge and Sales Tax	\$	901.04
Total of Donor Banquet Room		\$ 3,753.24

Banquet Awards Ceremony- 1000 Guest

Catering: 84 Dozen Baked goods	\$	3,024.00
Catering: 62 Gallon of Infused Water	\$	1,550.00
Service charge and Sales Tax	\$	1,444.81
2-Powerstrips to A/V Tables	\$	142.00
Majesting Banquet Room Rental w/tax	\$	7,612.50
Total for Awards Banquet Room		\$ 13,773.31

**We had more then 1000 guest at the end*

Grand total \$ 18,879.55