

VT Building at the Big E Operations Budget - 2018 -2021

Expense Category	FY19	FY20	FY21*	FY22
Fair Year	2018	2019	2020	2021
AAFM Management				
Staff salary and benefits	\$52,034.44	\$91,401.36	\$60,596.56	\$67,089.20
On-site costs	\$13,449.43	\$15,203.92	-\$1,205.23	\$16,508.67
Service Costs	\$1,200.00	\$0.00	\$1,804.00	\$0.00
Regular Building Expenses				
Electricity	\$7,400.31	\$5,986.81	\$857.11	\$3,762.20
Wireless/Internet	\$720.75	\$767.25	\$548.20	\$742.11
Advertising	\$1,331.84	\$1,738.64	\$60.00	\$461.88
Minor maintenance	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
BGS Fee for Space charge	\$9,728.37	\$6,592.00	\$8,900.42	\$14,919.61
Other insurance fees	\$91.00	\$0.00	\$0.00	\$0.00
Office supplies	\$216.75	\$89.15	\$0.00	\$33.94
Event Expenses				
Janitorial services	\$12,000.00	\$12,000.00	\$0.00	\$18,000.00
Security	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
General supplies	\$843.83	\$835.32	\$449.94	\$6,864.37
Music	\$7,500.00	\$7,500.00	\$0.00	\$3,000.00
Carpet rental	\$750.00	\$750.00	\$0.00	\$750.00
Stage rental	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
Plants/Décor	\$550.00	\$550.00	\$0.00	\$550.00
Other event supplies	\$146.37	\$29.99	\$0.00	\$221.23
Food				
TOTAL	\$117,963.09	\$153,444.44	\$72,011.00	\$142,903.21
Income				
Vendor Commission	\$217,463.41	\$236,769.47	\$0.00	\$ 115,790.83

Start of Year Balance	\$99,500.32	\$182,825.35	\$110,814.35
Expenses	\$117,963.09	\$153,444.44	\$72,011.00
Income	\$217,463.41	\$236,769.47	\$0.00
End of Year Balance	\$99,500.32	\$182,825.35	\$110,814.35

Average

\$67,780.39

\$10,989.20

\$751.00

\$4,501.61

\$694.58

\$898.09

\$3,750.00

\$10,035.10

\$22.75

\$84.96

\$10,500.00

\$2,625.00

\$2,248.37

\$4,500.00

\$562.50

\$1,125.00

\$412.50

\$99.40

\$121,580.44

\$142,505.93

Notes

Lodging, travel, per diems for building management during the event
ADS IT & HR; staff computers

propane is paid by vendors and not a VT Bldg expense
electricity is paid for by the Big E during the event
Telecom
radio, conference attendance, postage
Reserve \$25,000 annually for any needs

Contract RFP - AAFM pays for the cleaning service, the Big E covers waste hauling charges
Contract RFP
Other general supplies, cleaning (BGS provides cleaning supplies)
Contract RFP

BGS covers all landscaping, most plants and materials
shipping, food, supplies

*Sept 2020 event (FY21) didn't occur due to COVID-19 and Big E closure
