

November 5, 2018

**TO:** Board of Directors  
**FROM:** Heller An Shapiro, Executive Director  
**RE:** Eighth Annual Gala Final Report

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Thank you to everyone who made the Gala a success!

We exceeded FY17 Gala revenue by 64% and FY16 Gala revenue by 5%. (*budget report attached*)

**Net Revenue: \$73,082**  
Budget goal: \$50,615  
FY17 Net Revenue: \$44,522

The Bethesda Ballroom holds 250 people. We set up for 240. If every sponsor had filled his/her table, we would have had 248 people in attendance.

Moving to a larger space for 300 people could more than double our expenses (from \$16,902 to \$30,000 minimum). Proposals from new sites will be shared at the Board meeting.

FY18 cost per person was \$68.15. Doubling expenses would bring the cost per person (assuming 300 people in attendance) to \$100-\$120. (Note: Current ticket prices are \$125 pre-Gala, \$75 for companions, and \$50 for ArtStreamers.)

**GALA 2018 Budget**

	<b>2018 Actual</b>	<b>2018 Proposed</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>REVENUE</b>						
Sponsors						
Individuals	\$68,453	\$33,000	\$33,000	\$46,477	\$40,100	\$37,000
Corporate	\$9,000	\$12,000	\$9,200	\$4,500	\$6,000	\$6,853
Program						
Ads/Tributes		\$500	\$385	\$670	\$1,900	\$1,900
Inkind donations			\$950			
Silent Auction/donations					\$6,945	\$11,462
Wine wall/basket raffle	\$1,305	\$4,500	\$625	\$4,368		\$375
Bid from the Heart		\$6,000	\$6,318	\$16,300		
paypal fee	\$226	\$75	\$61	\$67	\$264	
Ticket Sales	\$11,000	\$10,750	\$8,375	\$11,800	\$10,250	\$17,500
<b>TOTAL REVENUE</b>	<b>\$89,984</b>	<b>\$66,825</b>	<b>\$58,914</b>	<b>\$84,182</b>	<b>\$65,459</b>	<b>\$75,090</b>
<b>EXPENSE</b>						
Venue	\$1,500	\$1,500	\$1,200	\$1,409	\$1,500	\$2,565
Program/sign printing	\$525	\$520	\$539	\$672		
invitations/postage	\$261	\$375	\$586	\$451		\$345
catering/wine	\$12,906	\$12,000	\$11,071	\$10,579	\$12,237	\$10,174
DJ, photo booth	\$478	\$700	\$455	\$700	\$650	
photographer	\$200	\$500	\$250	\$500		\$626 other
centerpieces	\$175	\$0	\$0		\$356	
performers comps	\$0	\$0				\$5,918 speaker fee
volunteer food/recog	\$61	\$100		\$122		
admin	\$192	\$225	\$138	\$124	\$416	\$250 ad placement
liquor/raffle licenses	\$80	\$110	\$30	\$110	\$60	\$389
cc processing fee	\$524	\$180	\$123	\$143	148	\$280
<b>TOTAL EXPENSE</b>	<b>\$16,902</b>	<b>\$16,210</b>	<b>\$14,392</b>	<b>\$14,810</b>	<b>\$15,367</b>	<b>\$20,547</b>
<b>NET REVENUE</b>	<b>\$73,082</b>	<b>\$50,615</b>	<b>\$44,522</b>	<b>\$69,372</b>	<b>\$50,092</b>	<b>\$54,543</b>
<b>Cost Per Person</b>	<b>\$68.15</b>	<b>\$73.02</b>	<b>\$72.32</b>	<b>\$65.82</b>	<b>\$140.98</b>	<b>\$125.29</b>
<b>TICKETS:</b>						
actor @ \$50	48	45	36	35	46	
companion @ \$75	9	8	8	8	3	
full price @ \$125	61	62	49	73	56	
door @ \$150	2	1	0	3	4	
sponsor seats	128	106	106	106		
<b>TOTAL</b>	<b>248</b>	<b>222</b>	<b>199</b>	<b>225</b>	<b>109</b>	<b>164</b>