

**U.S. AMATEUR CHAMPIONSHIP HOST CLUB SUMMARY BUDGET  
2011: Erin Hills Golf Course**

<b>REVENUES</b>	<b>Budget</b>	<b>Actual</b>
Corporate Hospitality Sales (Gross Less the Value of Tickets Included)	\$ -	\$ -
Golf Outings Sold	\$ -	\$ -
Ticket Sales (Including the Value of Tickets Included in Corporate Sales)	\$ -	\$ -
Public Concessions - Golf Course (Net)	\$ -	\$ 9,590
Food & Beverage Service - Clubhouse Areas	\$ 25,000	\$ 27,354
Merchandise Sales (Gross)	\$ 303,200	\$ 304,669
Volunteer Fees	\$ 88,000	\$ 66,667
Individual Financial Contributions	\$ -	\$ -
Corporate Financial Contributions	\$ 300,000	\$ 200,000
Advertising Revenue (Program and Pairing Sheets)	\$ 10,000	\$ -
USGA Contribution	\$ 42,000	\$ 42,000
Transportation Grant Pewaukee Tourism	\$ 30,000	\$ 29,839
* Corporate contributor to cover fees of radios	\$ -	\$ 5,690
<b>Revenue - Grand Total</b>	<b>\$ 798,200</b>	<b>\$ 685,810</b>
<b>EXPENSES</b>		
	<b>Budget</b>	<b>Actual</b>
<b>Corporate Hospitality</b>		
Hospitality Venues and Décor (Tents, Tables and Chairs, etc.)	\$ -	\$ -
Hospitality Food and Beverage Included	\$ 15,000	\$ 5,710
Golf Outing Included		
Credentials/Tickets Production	\$ -	\$ 2,415
Marketing/Promotion/Printed Materials	\$ -	\$ 728
USGA Revenue Share	\$ 25,000	\$ 20,000
* Give-aways (i.e.)	\$ -	\$ 2,303
<b>Total</b>	<b>\$ 40,000</b>	<b>\$ 31,156</b>
<b>Ticket Sales</b>		
Printing of Tickets/Credentials	\$ -	\$ -
Marketing/Promotional Expenses	\$ -	\$ -
USGA Revenue Share	\$ -	\$ -
(Other - Rename)	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Food and Beverage</b>		
Cost of Clubhouse Food and Beverage	\$ 20,000	\$ 21,620
Food and Beverage Venues and Décor (Tents, Tables and Chairs, etc.)	\$ 10,000	\$ 7,659
Staff Food and Beverage	\$ -	\$ 792
Food and Beverage Signage	\$ -	\$ 1,244
*Food and Beverage supplies	\$ 5,000	\$ 9,447
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ 40,763</b>
<b>Merchandise</b>		
Cost of Goods Sold	\$ 180,000	\$ 119,183
Merchandise Venues and Décor (Tents, Tables and Chairs, etc.)	\$ 10,000	\$ 9,614
Merchandise Signage	\$ -	\$ 194
Staff and Committee Uniforms	\$ 9,900	\$ 2,653
*Discounting	\$ 18,000	\$ 44,431
<b>Total</b>	<b>\$ 217,900</b>	<b>\$ 176,074</b>
<b>Volunteers</b>		
Uniforms	\$ 92,400	\$ 66,667
Food and Beverages Provided	\$ 7,975	\$ 19,138

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Training & Training Materials	\$ 2,000	\$ 1,575
Credentials	\$ 2,000	\$ 2,130
Volunteer Gifts	\$ -	\$ -
Volunteer Day/Golf Outing (If applicable)	\$ 100,000	\$ 100,000
Operating Supplies (lanterns, sunscreen)	\$ 250	\$ 490
Tents	\$ 2,500	\$ 3,036
<b>Total</b>	<b>\$ 207,125</b>	<b>\$ 193,036</b>
<b>Transportation</b>		
Spectator Parking Shuttles	\$ 20,000	\$ 16,585
Parking attendants Donation	\$ 5,000	\$ 3,744
Hotel Shuttle Transportation	\$ 35,000	\$ 46,900
Airport Transportation	\$ 13,000	\$ 15,439
Vehicle Rentals (inc Evac)	\$ 13,750	\$ 9,474
Courtesy Cars (If not provided by USGA)	\$ -	\$ -
Fuel	\$ 3,375	\$ 3,774
Vehicle Insurance	\$ 1,500	\$ 585
Signage	\$ 3,000	\$ 5,675
<b>Total</b>	<b>\$ 94,625</b>	<b>\$ 102,176</b>
<b>Hospitality</b>		
Entertainment	\$ -	\$ -
Media Hospitality	\$ -	\$ 396
USGA Committee Gifts	\$ 8,000	\$ 4,843
Host Club Committee and Staff Gifts	\$ 5,000	\$ 5,398
Flowers	\$ -	\$ -
(Other - Rename)		
<b>Total</b>	<b>\$ 13,000</b>	<b>\$ 10,637</b>
<b>Player Amenities</b>		
Player Gift	\$ 29,450	\$ 18,428
Locker Plates	\$ -	\$ -
Yardage Books	\$ 3,300	\$ 5,000
Player Range Signs	\$ -	\$ 512
Caddie Bib Name Strips and Cleaning (if applicable)	\$ -	\$ 763
Caddie Uniforms and Gifts	\$ 3,500	\$ 3,543
Player Towels	\$ -	\$ -
Player On Course Snacks and Beverages	\$ 1,500	\$ 826
*Player Infor Packs	\$ 1,100	\$ 1,548
<b>Total</b>	<b>\$ 38,850</b>	<b>\$ 30,621</b>
<b>Printing, Publications, Communications</b>		
Design Fees for All Printing	\$ 2,000	\$ 1,237
Misc Printing/ Letterhead	\$ 1,200	\$ 928
Championship Program	\$ 17,000	\$ 14,476
Pairing Sheets	\$ 6,000	\$ 6,711
Banners, Posters and Other Marketing Materials	\$ 25,000	\$ 29,974
Photography for Program and posters	\$ 4,000	\$ 4,950
Website Development	\$ 10,000	\$ 10,760
Logo Design	\$ -	\$ -
Radio Advertising	\$ 3,000	\$ 3,480
Postage	\$ 1,200	\$ 1,595
Directional Signage	\$ -	\$ 1,890

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	*Misc Printing	\$ -	\$ 419
	<b>Total</b>	<b>\$ 69,400</b>	<b>\$ 76,420</b>
<b>Facilities</b>			
	Miscellaneous tent, chair,table and linen rental	\$ 5,000	\$ 3,882
	Power/Generator Rentals	\$ -	\$ -
	HVAC Rentals	\$ 18,000	\$ 14,712
	Scoreboard and Status Board Construction	\$ 4,000	\$ 39,482
	Championship Signage	\$ 8,000	\$ 6,289
	Trash Cans & Waste Removal	\$ 5,500	\$ 3,012
	Portable Storage	\$ -	\$ -
	Port-O-Lets	\$ 6,000	\$ 7,120
	Carts and Cart Storage	\$ 5,000	\$ 2,063
	Office Equipment (USGA, Committees, Hospitality)	\$ 1,500	\$ 2,800
	Phone Lines (Land Lines & Cell usage)	\$ 860	\$ 2,000
	T-1 Install and Usage (Net of USGA contribution)	\$ 10,000	\$ 8,542
	Plumbing & Electric	\$ -	\$ 1,159
	Sound & Lighting	\$ 1,200	\$ 1,505
	USGA Office Trailers	\$ -	\$ -
	Site Prep	\$ 4,000	\$ 5,757
	Staff Housing	\$ -	\$ -
	Water Coolers	\$ 1,500	\$ 885
	<b>Total</b>	<b>\$ 70,560</b>	<b>\$ 99,207</b>
<b>Administration</b>			
	Committee Meetings	\$ -	\$ -
	Committee Travel - Previous Championships	\$ 8,500	\$ 8,043
	First Aid Tent	\$ 500	\$ 130
	Committee Meals & Entertainment	\$ 7,000	\$ 1,283
	Radios	\$ 5,000	\$ 4,464
	Misc. Postage/Freight	\$ 1,200	\$ 1,595
	Bank Charges	\$ -	\$ 80
	Credit Card Transaction Fees	\$ 9,800	\$ 9,667
	Event Insurance	\$ -	\$ -
	*Supplies	\$ 250	\$ 648
	<b>Total</b>	<b>\$ 32,250</b>	<b>\$ 25,910</b>
<b>Labor and Professional Services</b>			
	Championship Director	\$ 125,000	\$ 137,067
	Championship Staff	\$ 18,000	\$ 20,781
	Security Services	\$ 18,500	\$ 17,811
	Medical Services	\$ 20,000	\$ 23,989
	Fire Prevention Services	\$ -	\$ -
	Outside Golf Staff	\$ 16,000	\$ 17,390
	Clubhouse Temporary Labor	\$ 7,000	\$ 8,552
	Housekeeping Staff	\$ 2,000	\$ 2,715
	Grounds Department Labor (Over and Above Normal)	\$ 60,000	\$ 60,467
	*Food & Beverage	\$ 13,000	\$ 15,215
	*Outside Consultant	\$ 5,000	\$ 1,140
	*Volunteer Coordinator	\$ 13,000	\$ 10,000
	* Legal Fees	\$ 30,000	\$ 48,514
	*Onsite - IT Support	\$ 6,000	\$ 8,572
	<b>Total</b>	<b>\$ 333,500</b>	<b>\$ 372,212</b>
<b>Media Relations</b>			
	Media Kits	\$ 2,500	\$ 1,244
	Media Day	\$ 4,500	\$ 4,776
	Snacks for Media during US Am	\$ 1,000	\$ 626
	Hats given to NBC Staff	\$ -	\$ 125

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	<b>Total</b>	<b>\$ 8,000</b>	<b>\$ 6,769</b>
<b>Miscellaneous</b>			
Grounds Department Expenses (Over and Above Normal)	\$ 15,000		\$ 20,435
Companion Course Expense - (Detail To Be Attached - If Applicable)	\$ 44,000		\$ 39,813
*Course Maintenance Tent Rental	\$ 2,000		\$ 1,429
<b>Total</b>	<b>\$ 61,000</b>		<b>\$ 61,676</b>
<b>Expenses - Grand Total</b>	<b>\$ 1,221,210</b>		<b>\$ 1,226,658</b>

**Notes:**

- 1) 2 Corporate Sponsors given 100 rounds of golf each @ 2011 value of \$200 / round
- 2) Approx 500 Volunteers reaching minimum requirements given a round of golf @ 2011 value of \$200 / round
  - a. Free Admission
  - b. Commission only, concessions were outsourced
  - c. Am week only - Merch Tent Only (Total sales of Am logoed items = \$411,389)
  - d. Am week only - Merch Tent Only (Total Discounting of Am logoed items = \$160,930)
  - e. Am week only - Merch Tent Only (Total Discounting of Am logoed items = \$57,129)
  - f. DMV Checks
  - g. Cost included in HVAC rental
  - h. Tv rental at Marriott hotel check-in
  - i. Wire transfer fees
  - j. Credit Card transaction fees estimated based on % of sales
  - k. Totals do NOT include salaried staff, associated payroll taxes or benefits