

U.S. AMATEUR CHAMPIONSHIP HOST CLUB SUMMARY BUDGET	
2014 Atlanta Athletic Club	
REVENUES	Actual
Corporate Hospitality Sales (Gross Less the Value of Tickets Included)	
Golf Outings Sold	
Ticket Sales (Including the Value of Tickets Included in Corporate Sales)	\$ 90,000.00
Public Concessions - Golf Course (Net)	\$ 20,000.00
Food & Beverage Service - Clubhouse Areas	\$ 50,000.00
Merchandise Sales (Gross)	\$ 275,000.00
Volunteer Fees	\$ 96,380.00
Individual Financial Contributions	\$ 55,000.00
Corporate Financial Contributions	\$ 620,000.00
Advertising Revenue (Program and Pairing Sheets)	
USGA Contribution	\$ 50,000.00
(Other - Rename)	
Revenue - Grand Total	\$ 1,256,380.00
EXPENSES	Actual
Corporate Hospitality	
Hospitality Venues and Décor (Tents, Tables and Chairs, etc.)	\$ 2,500.00
Hospitality Food and Beverage Included	\$ 25,000.00
Sponsorship Appreciation Event August 8	\$ 20,000.00
Junior Golf Events for Fulfillment	\$ 5,000.00
Encompass Revenue Share	\$ 102,600.00
Credentials/Tickets Production	\$ 2,500.00
Marketing/Promotion/Printed Materials	\$ 1,000.00
USGA Revenue Share	\$ 50,000.00
(Other - Rename)	
Total	\$ 208,600.00
Ticket Sales	
Printing of Tickets/Credentials	\$ 15,000.00
Marketing/Promotional Expenses	\$ 25,000.00
USGA Revenue Share	\$ 18,000.00
(Other - Rename)	
Total	\$ 58,000.00
Food and Beverage	
Cost of Clubhouse Food and Beverage	\$ 25,000.00
Food and Beverage Venues and Décor (Tents, Tables and Chairs, etc.)	\$ 10,950.00
Staff Food and Beverage	\$ 1,000.00
Food and Beverage Signage	\$ 1,500.00
Food and Beverage Supplies	\$ 5,000.00
Total	\$ 43,450.00

Merchandise	
Cost of Goods Sold	\$ 206,250.00
Merchandise Venues and Décor (Tents, Tables and Chairs, etc.)	\$ 5,000.00
Merchandise Signage	\$ 5,000.00
Staff and Committee Uniforms	\$ 3,000.00
(Other - Rename)	
Total	\$ 219,250.00
Volunteers	
Uniforms	\$ 62,980.00
Food and Beverages Provided	\$ 21,075.00
Training	\$ 2,000.00
Credentials	\$ 2,000.00
Volunteer Registration	\$ 5,000.00
(Other - Rename)	
Total	\$ 93,055.00
Transportation	
Spectator Parking and Transportation	\$ 21,200.00
Player Transportation	\$ 100,500.00
Vehicle Rentals (inc Evac)	\$ 14,000.00
Courtesy Cars (If not provided by USGA)	\$ -
Fuel	\$ 4,000.00
Vehicle Insurance	\$ -
Signage	\$ 5,000.00
Total	\$ 144,700.00
Hospitality	
Media Hospitality	\$ 500.00
USGA Committee Gifts	\$ 5,000.00
Host Club Committee and Staff Gifts	\$ 6,000.00
(Other - Rename)	
Total	\$ 11,500.00
Player Amenities	
Player Gift	\$ 31,200.00
Locker Plates	
Yardage Books	\$ -
Player Range Signs	\$ 500.00
Caddie Bib Name Strips and Cleaning (if applicable)	\$ 1,000.00
Caddie Uniforms and Gifts	\$ 3,500.00
Player Towels	\$ 2,000.00
Player On Course Snacks and Beverages	\$ 12,000.00
Coolers	\$ 5,000.00
Player Info	\$ 1,500.00
Course Evacuation	\$ 1,500.00
Total	\$ 58,200.00

Printing, Publications, Communications		
Design Fees for All Printing	\$	2,000.00
Misc Printing/ Letterhead	\$	1,500.00
Championship Program	\$	10,000.00
Pairing Sheets	\$	2,000.00
Banners, Posters and Other Marketing Materials	\$	15,000.00
Photography	\$	2,000.00
Website Development	\$	10,000.00
Logo Design	\$	200.00
Communications	\$	4,000.00
Postage	\$	2,000.00
Directional Signage	\$	2,000.00
Total	\$	50,700.00
Facilities		
Miscellaneous Tent Rentals	\$	12,800.00
Power/Generator Rentals	\$	-
HVAC Rentals	\$	5,000.00
Scoreboard and Status Board Construction	\$	10,000.00
Championship Signage	\$	7,000.00
Trash Cans	\$	5,000.00
Ecology	\$	5,000.00
Portable Storage	\$	-
Port-O-Lets	\$	12,100.00
Carts	\$	12,000.00
Office Equipment (USGA, Committees, Hospitality)	\$	3,700.00
Phone Lines	\$	-
Plumbing & Electric		
Sound & Lighting	\$	1,500.00
USGA Office Trailers	\$	-
Site Prep	\$	4,000.00
Staff Housing	\$	-
Fencing	\$	1,500.00
Water Coolers	\$	1,500.00
Total	\$	81,100.00
Administration		
Committee Meetings	\$	4,000.00
Committee Travel - Previous Championships	\$	33,000.00
Medical	\$	500.00
Committee Meals & Entertainment	\$	2,000.00
Radios	\$	11,000.00
Misc. Postage/Freight	\$	1,500.00
Bank Charges	\$	-
Credit Card Fees	\$	5,000.00
Event Insurance	\$	-
Supplies	\$	1,000.00
Total	\$	58,000.00

Labor and Professional Services	
Championship Director Contract	\$ 130,100.00
Championship Staff (Travel)	\$ 5,000.00
Private Security Services	\$ 20,000.00
Police	\$ 7,500.00
Medical Services	\$ 3,750.00
Fire Prevention Services	\$ -
Clubhouse Temporary Labor	\$ -
Grounds Department Labor (Over and Above Normal)	\$ 20,000.00
Legal Fees	\$ 5,000.00
Encompass Marketing Services	\$ 15,000.00
Club Labor/Payroll & Taxes	\$ 50,000.00
Total	\$ 256,350.00
Media Relations	
Media Kits	\$ 1,500.00
Media Day	\$ 5,000.00
Media Relations - Contract with Stan Awtrey	\$ 30,000.00
F&B for Media during Championship	\$ 750.00
Hats to NBC Staff	\$ 125.00
Total	\$ 37,375.00
Miscellaneous	
Grounds Department Expenses (Over and Above Normal)	\$ 16,300.00
Companion Course Expense - (Detail To Be Attached - If Applicable)	\$ -
Electrical for Scooters/Radios	\$ 1,250.00
Total	\$ 17,550.00
Expenses - Grand Total	\$ 1,337,830.00
Net Income/(Expenses)	\$ (81,450.00)