

EXPO 2024

Gross Receipts = \$112.0K

Expenditures = \$102.5K*

Net = \$9.5K

	A	B	C	D	E	F	G	H	I	J	K	L
1	2024 EXPO reconciliation			Actuals	Budget	Overage						
2	EXPENSES			\$ 102,528	\$ 82,011	\$ 20,517.00						
3		Admin		\$ 11,634		Delta travel, wwa memberships						
4		Logistics		\$ 34,372		Insurance						
5		Mktg		\$ 31,556		Directed Marketing						
6		Programming		\$ 6,118		Calling contest,						
7		Signage		\$ 7,383		Signage, outsource						
8		Support		\$ 9,500								
9		Vendor sponsors		\$ 185								
10		Volunteers		\$ 1,780								
11						Overage						
12	REVENUE			\$ 111,974	\$ 96,575	\$ 15,399.00						
13		Vendors/sponsors/checks/ticketspice		\$ 18,328								
14		Vendors/sponsors/conventionforce		\$ 60,714		More sponsor and booth sales + marketing initiatives						
15		cash, day of		\$ 32,732		Fewer attendees						
16		programming		\$ 200								
18						Overage						
19	NET			\$ 9,446	\$ 14,564	\$ (5,118.00)						
22	Current Balance			\$ 54,899	\$ 56,564	\$ (1,664.99)						

- ✓ Admin - Cash Receipts
- ✓ Admin - Start-up cash
- ✓ Admin - WWA
- ✓ Admin - WWA - Ticketspice , checks
- ✓ Admin - WWA - Ticketspice, CF , checks
- ✓ Banquet
- ✓ Logistics - Beer
- ✓ Logistics - Day of
- ✓ Logistics - Insurance
- ✓ Logistics - Pipe/drape
- ✓ Logistics - Security
- ✓ Logistics - Septic
- ✓ Logistics - Storage
- ✓ Logistics - Tents
- ✓ Logistics - Vendor management
- ✓ Logistics - Venue
- ✓ Marketing
- ✓ Programming - Calling Contest
- ✓ Programming - DCCE
- ✓ Programming - Fastest Retriever
- ✓ Programming - Shooting
- ✓ signage
- ✓ Support - PLE
- ✓ Support - Scholarship
- ✓ Support - Science
- ✓ Vendors / sponsors
- ✓ Volunteers
- ✓ Volunteers - food

* Includes PLE, Science, Scholarship support and WWA membership expenses

EXPO benefits to WWA, include

INTENDED GOALS

- Name Recognition/brand awareness/market share
- Connections to industry

Financial benefits

- PLE expenses (\$6500)*
- Memberships (113 memberships in 2024 = \$2825)*
- Scholarship/Science contributions (\$3,000)*
- WWA raffle, membership, sales results (\$10,655)

	A	B	C	D	E	F	G	H	I	J	K	L	M
1		Memberships	Duck Hunter's Raffle	Entrance Calendars	WWA Booth Calendars	WWA Raffle Booth Calendars	DCECE Calendars	WWA Booth Clothing	WWA Raffle Booth Valley Franchi	WWA Raffle Booth Frosty's Five	WWA Raffle Booth Grouse Hunter's	WWA Raffle Booth Chilton Ruger	Women's Zone Calendars
2	Cash	\$ -	\$ 3,900.00	\$ 850.00	\$ 2,685.00	\$ 400.00	\$ 100.00	\$ 785.00	\$ 760.00	\$ 850.00	\$ 360.00	\$ 100.00	\$ 150.00
3	Credit Cards			\$ 120.00	\$ 545.00	\$ 30.00		\$ 170.00		\$ 150.00			
4	Startup	\$ -	\$ (300.00)	\$ (100.00)	\$ (200.00)	\$ (100.00)	\$ (100.00)	\$ (100.00)	\$ (100.00)	\$ (100.00)	\$ (100.00)	\$ (100.00)	\$ -
5	Net	\$ -	\$ 3,600.00	\$ 870.00	\$ 3,030.00	\$ 330.00	\$ -	\$ 855.00	\$ 660.00	\$ 900.00	\$ 260.00	\$ -	\$ 150.00
6													
7	Total	\$ 10,655.00											

- Offsets WWA DCCE and calling contest expenses while keeping them as WWA-branded
- Donated/discounted merchandise to be used in raffles (~\$15-23K)
 - GForce guns, Pointer/Howa, Vortex, onX, Lucky Duck, ZMAX/skiff

Non-tangibles

- Stronger balance sheet that creates WWA cushion => Bank Account stands at ~\$55K
- Leadership visibility with partners

Issues:

- Band width of key leaders, Volunteer capacity, Risk of EXPO Failure

So what does a WWA EXPO look like?