

Royal Wootton Bassett Rugby Football Club

Grand opening of New Clubhouse - Budget Projections

Friday 6th September Black – Tie Dinner

Preferred Option – in Marquee working on an estimate of 300 people (members and guests)

Item	Outlay Required	Potential income
Marquee	£5,402.00 + VAT = £6,482.40	
Marquee Insurance	£250.00	
Security Guards	X2 doormen VAT not included, but Club can claim back £179.40	
Speaker 1 – Mike Lewis	£400.00 + accommodation for x2 people = £550.00	
Speaker 2 – David Trick	£600.00	
Speaker 3 –	£600.00+ accommodation and drinks = £650.00	
Guests x10	(cover meal and drinks) £350.00	
Table decorations	£300.00	
Menu Printing	£50.00	
Ticket Printing	£30.00	
Male Voice Choir	£250.00	
Total Expenses	£9,719.80	
Cost per head	Circa £32.39	
Meal	VAT not included, but Club can claim back(per head) £22.50	
Welcome Drink	(per head) £3.00	
Engraved gift	(per head) £3.00	
Champagne for toast	Bottle + £30.00 x6 glasses per bottle (per head) £5.00	Sponsor?
Port	Bottle + £12.00 x6 glasses per bottle (per head) £2.00	Sponsor?
Wine on table	(half bottle per head) £3.50	Sponsor?
Potential cost per ticket	£71.39. If we sell at £70.00 and we get the 300 people we risk a loss of £117.00. We should look to cover this by sponsorship in some shape or form.	N.B. All expenses potentially covered by ticket price

Saturday 7th September – Main Opening

Item	Outlay Required	Potential income
Road closure signage etc. for procession	* £1,010.00	Ticket sales for entry to ground @ circa £3.00 a head = £3,000
First Aid	* British Red Cross in attendance £684.00	
Site Security	* X5 Security Guards (with Vat) £971.24	1,800 balloons @ £1 each = £1,800
Balloons for charity race	1,800 balloons + helium + cards etc. Circa £1,000.00	
RWBRFC Flags x4	£231.00	Sales of drinks and food?
Programme printing	* £1,000.00	
Poster printing	Selection of A3 and A5 posters £100.00	Any donations, sponsorship.
Ticket printing Dinner	£30.75	
Ticket printing Dinner Menus	£70.00	Drinks for guests and performers subsidised by Wadsworth's?
Ticket printing Saturday Show	£100.00	
Ticket printing Saturday Disco	£23.00	Drinks for guests and performers subsidised by Wadsworth's?
Inflatables etc.	Gladiator Joust, Bungee Run and Sumo Suits £532.00	
Marching band	* £3,393.59	Drinks for guests and performers subsidised by Wadsworth's?
Drinks for players	£250.00	
Welsh Male Voice Choir	£450.00	Drinks for guests and performers subsidised by Wadsworth's?
Parachute Display Team	* R.E.M.E. display team £600.00	
Guests reception wine and buffet	£250.00	Drinks for guests and performers subsidised by Wadsworth's?
Firework display	* £600.00	
Live band	* £100.00	Drinks for guests and performers subsidised by Wadsworth's?
Disco	* £250.00	
Food for marching band/choir etc.	£500.00	Drinks for guests and performers subsidised by Wadsworth's?
Photographer	£250.00	
Public Relations Consultant	£200.00	Drinks for guests and performers subsidised by Wadsworth's?
Estimated total	£12,594.99	

Sunday 8th September – Mini and Junior Day

Item	Outlay Required	Potential income
Inflatables etc.	Gladiator Joust, Bungee Run and Sumo Suits £436.00	

Sponsorship Potential

Name of Sponsor	Amount	Comment
David Hathaway Transport	£250.00	Will make a further donation in season
Chris Elias	£30.00	Donation
Ian Chard (employer)	£200.00	Flash persuaded his firm to donate
Royal WB Town Council	* £5000	Will make a donation - amount to be confirmed
Wiltshire County Council Legacy		Possibly make a donation - amount to be confirmed
George Loughlin	£100.00	
Wadsworth's		Supply some free drinks
George Horton (Trustee)		
Paul Shimmell (Specsavers)		
Jeremy Taylor (Wildman Construction)		
Best Homes (Stuart and Ben)		
Sean Brown (Brown's Venues and Events)		
Total		

* Royal Wootton Bassett Town Council have granted a donation of £5000, at a meeting held on Thursday 18th July 2013.