

## Budgeting Worksheet

Show Name: \_\_\_\_\_

Show Dates: \_\_\_\_\_

Show Location: \_\_\_\_\_

Key Objectives:

	Estimated Cost	Actual Cost	Variance
<b>• Space</b>			
<input type="checkbox"/> Space rental	£	£	£
<input type="checkbox"/> Deposit	£	£	£
<input type="checkbox"/> Hospitality/additional space	£	£	£
<b>• Exhibition Stand Structure</b>			
<input type="checkbox"/> Design	£	£	£
<input type="checkbox"/> Building	£	£	£
<input type="checkbox"/> Refurbishing	£	£	£
<input type="checkbox"/> Graphic Design	£	£	£
<input type="checkbox"/> Graphic Production	£	£	£
<input type="checkbox"/> Pre-build	£	£	£
<input type="checkbox"/> Tool kit	£	£	£
<b>• Furnishing the Stand</b>			
<input type="checkbox"/> Tables	£	£	£
<input type="checkbox"/> Chairs	£	£	£
<input type="checkbox"/> Rubbish bins	£	£	£
<input type="checkbox"/> Carpeting	£	£	£
<input type="checkbox"/> Floral rental	£	£	£
<input type="checkbox"/> Products for display	£	£	£
<input type="checkbox"/> Audiovisual /computer rental	£	£	£
<b>• Shipping and Storage</b>			
<input type="checkbox"/> Transport to and from	£	£	£
<input type="checkbox"/> Exhibition stand storage	£	£	£
<input type="checkbox"/> Insurance	£	£	£

	Estimated Cost	Actual Cost	Variance
<b>• On-Site Services</b>			
<input type="checkbox"/> Installation & dismantle	£	£	£
<input type="checkbox"/> Electricity	£	£	£
<input type="checkbox"/> Water, gas, air	£	£	£
<input type="checkbox"/> Exhibitor badges	£	£	£
<input type="checkbox"/> Riggers	£	£	£
<input type="checkbox"/> Telephone, internet	£	£	£
<input type="checkbox"/> Stand cleaning	£	£	£
<input type="checkbox"/> Photography	£	£	£
<input type="checkbox"/> Security	£	£	£
<b>• Promotion</b>			
<input type="checkbox"/> Advertising	£	£	£
<input type="checkbox"/> Pre-show promotion	£	£	£
<input type="checkbox"/> Post-show promotion	£	£	£
<input type="checkbox"/> Direct mail	£	£	£
<input type="checkbox"/> Press kits	£	£	£
<input type="checkbox"/> Press conferences	£	£	£
<input type="checkbox"/> Incentives/premiums	£	£	£
<input type="checkbox"/> Special show literature	£	£	£
<input type="checkbox"/> Sponsorships	£	£	£
<input type="checkbox"/> Collateral materials	£	£	£
<b>• Personnel</b>			
<input type="checkbox"/> Travel expenses	£	£	£
<input type="checkbox"/> Hotel accommodations	£	£	£
<input type="checkbox"/> Show registrations	£	£	£
<input type="checkbox"/> Exhibitor Badges			
<input type="checkbox"/> Meals	£	£	£
<input type="checkbox"/> Out-of-pocket expenses	£	£	£
<input type="checkbox"/> Staff attire	£	£	£
<input type="checkbox"/> Temp staff			
<input type="checkbox"/> Incentives/premiums	£	£	£



exhibitions • event environments • permanent solutions

	<b>Estimated Cost</b>	<b>Actual Cost</b>	<b>Variance</b>
<b>• Special Activities</b>			
<input type="checkbox"/> Guest entertainment	£	£	£
<input type="checkbox"/> Receptions	£	£	£
<input type="checkbox"/> Sales meetings	£	£	£
<input type="checkbox"/> Speaker expenses	£	£	£
<input type="checkbox"/> Presenters/live talent	£	£	£
<input type="checkbox"/> Training expenses	£	£	£
<b>• Hospitality</b>			
<input type="checkbox"/> Meeting room	£	£	£
<input type="checkbox"/> Food/drink	£	£	£
<input type="checkbox"/> Gifts	£	£	£
<input type="checkbox"/> Audio/visual equipment rental	£	£	£
<b>• Lead Gathering/Fulfilment</b>			
<input type="checkbox"/> Data capture equipment rental	£	£	£
<input type="checkbox"/> Lead form printing	£	£	£
<input type="checkbox"/> Cover letter printing	£	£	£
<input type="checkbox"/> Postage	£	£	£
<input type="checkbox"/> Labour	£	£	£
<b>• Other</b>			
<input type="checkbox"/>	£	£	£
<input type="checkbox"/>	£	£	£
<b>Exhibition Budget</b>	£	£	£

**Analysis**

Space as a % of total

Exhibition Stand Structure/Furnishing the Stand as a % of total

On-site services & lead management as a % of total

Promotions as a % of total

Shipping & storage as a % of total

Personnel, hospitality & special activities as a % of total

Other expenses as a % of total

**Comparison of Estimated Costs to Actual Costs**

£ vs. £