

**Littell, Greg L.**

**From:** Reaves, Mark H.  
**Sent:** Thursday, July 27, 2000 5:38 PM  
**To:** Thompsons, Deldra L.  
**Cc:** Littell, Greg L.; Fitzgerald, R.K. (Bob)  
**Subject:** FW: 2001 budgets

top line numbers for Camel Biker/Group III variable costs

-----Original Message-----

**From:** Trusco, Jennifer (Group3)  
**Sent:** Thursday, July 27, 2000 9:38 AM  
**To:** Thompsons, Deldra L.; Reaves, Mark H.  
**Subject:** 2001 budgets

Attached are two different budgets for the 2001 Camel Roadhouse Tour.

<<2001variable.xls>> <<2001variabledream.xls>>

The only difference between the two is that the "dream" version incorporates a traveling Camel Band that would attend all "A" events, as well as a line item for Mystery Band events. We also added a band to "A" events on the "non-dream" budget.

In both, conversion is \$74,432 higher than last year.

In both, consultant is \$905 higher than last year.

In "variable," roadhouse is \$45,405 less than last year.

In "variable dream," roadhouse is \$68,345 higher than last year.

These numbers are detailed in the sheet containing 2001 vs. 2000 comparison.

Thanks,

Jennifer Trusco  
Group III Promotions



2001variable.xls



2001variabledream.xls

Senior Market Manager

**Camel Biker 2001 (Desired Budget)**

<b><u>Line Item</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>	<b><u>Description</u></b>
<b><u>Biker Operations</u></b>			
Group III Fixed	720,000	745,000	25k from 2000 (will not know until late year)
Group III Variable	774,000	843,000	separate e-mail for cost structure and 2 new events
Spevco Fixed	369,000	400,000	6% salary increase, 3 1/2 inflation, insurance more
Spevco Variable	226,000	275,000	added two new events
Site Contracts	400,000	475,000	2 new events and properly do satellites
Biker Exhibit	60,000	100,000	upgrade exhibits with consumer interaction
Camel Bike Sale	<140,000>	<175,000>	5 bikes from 2000
Group III Consultant	50,000	60,000	cost of living adjustment
Field Marketing	60,000	40,000	
Signage	20,000	25,000	increase awareness with builders
Branded Items	10,000	10,000	
Camel Store Sales	<100,000>	<50,000>	fewer dollars generated due to non-logo mdse
Uniforms	10,000	15,000	bigger operation with satellite booths
Printing Services	1,000	1,000	
Photo Services	15,000	15,000	
Miscellaneous	10,000	15,000	
<b>TOTALS</b>	<b>2,485,000</b>	<b>2,794,000</b>	259k increase with 50k from store adjustment
<b><u>Showbike</u></b>			
Team Expense	9,000	9,000	
Labor	70,000	70,000	
Vehicle Operations	45,000	45,000	
Agents	1,000	1,000	
<b>TOTALS</b>	<b>125,000</b>	<b>125,000</b>	flat for 2001
<b><u>Conversion</u></b>			

52245 0529

Group III Fixed	213,000	230,000	
Group III Variable	562,000	636,000	
<b>TOTALS</b>	<b>775,000</b>	<b>866,000</b>	to maintain conversion goals from 00 to 01

52245 0530

<b><u>Camel Biker 2001 (Flat Budget)</u></b>			
<b><u>Line Item</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>	<b><u>Description</u></b>
<b><u>Biker Operations</u></b>			
Group III Fixed	720,000	745,000	25k from 2000 (will not know until late year)
Group III Variable	774,000	730,000	separate e-mail for cost structure and 2 new events
Spevco Fixed	369,000	400,000	6% salary increase, 3 1/2 inflation, insurance more
Spevco Variable	226,000	275,000	added two new events
Site Contracts	400,000	440,000	2 new events and additional sites with existing shows
Biker Exhibit	60,000	55,000	
Camel Bike Sale	<140,000>	<175,000>	5 bikes from 2000
Group III Consultant	50,000	50,000	
Field Marketing	60,000	10,000	
Signage	20,000	20,000	
Branded Items	10,000	10,000	
Camel Store Sales	<100,000>	<50,000>	fewer dollars generated due to non-logo mdse
Uniforms	10,000	10,000	
Printing Services	1,000		
Photo Services	15,000	15,000	
Miscellaneous	10,000	10,000	
<b>TOTALS</b>	<b>2,485,000</b>	<b>2,545,000</b>	50k due to lost Camel store sales
<b><u>Showbike</u></b>			
Team Expense	9,000	9,000	
Labor	70,000	60,000	
Vehicle Operations	45,000	45,000	
Agents	1,000	1,000	
<b>TOTALS</b>	<b>125,000</b>	<b>115,000</b>	Sum of Operations and Showbike flat 00 & 01 with the adjustment of 50k with store
<b><u>Conversion</u></b>			

52245 0531

Group III Fixed	213,000	230,000	
Group III Variable	562,000	636,000	
<b>TOTALS</b>	<b>775,000</b>	<b>866,000</b>	to maintain conversion goals from 00 to 01

52245 0532

CAMEL POOL PROGRAM	2000	2001(A)	VARIANCE	
FIELD MARKETING				
REAP/SPEED SHOT FIXED	\$ 3,168,951	\$ 3,371,100	\$ 202,149	fixed costs for 15 permanent markets
REAP VARIABLE	\$ 470,000	\$ 194,160	\$ (275,840)	variable costs for 30 tournaments
SPEED SHOT VARIABLE	\$ 2,498,049	\$ 2,191,890	\$ (306,159)	variable costs for 15 markets
SPEED SHOT REGIONALS	\$ 250,000	\$ -	\$ (250,000)	
REAP INCENTIVES (LO'S)	\$ 15,000	\$ -	\$ (15,000)	
REAP INCENTIVES (VENUE)	\$ 150,000	\$ 900,000	\$ 750,000	15 markets x 30 venues =450 venues
SPEED SHOT FINAL TRAV	\$ 50,000	\$ 50,000	\$ -	Las Vegas travel incentive
G III EQUIPMENT/UNIFORMS	\$ 136,000	\$ 30,000	\$ (106,000)	uniforms/business cards
SIGNAGE	\$ 43,000	\$ 45,000	\$ 2,000	APA and Pro activity in Las Vegas, Speed Shot custom banners
C8C SIGNAGE	\$ 16,000	\$ 15,000	\$ (1,000)	Boards, trophies, awards
CTC SIGNAGE	\$ 21,000	\$ 17,000	\$ (4,000)	Boards, trophies, awards
AWARDS/TROPHIES	\$ 2,000	\$ 3,000	\$ 1,000	Las Vegas events
SS TROPHIES	\$ 18,000	\$ 15,000	\$ (3,000)	Awards at Speed Shot promotions
EVENT PRESENCE				
PRO TABLE RENTAL	\$ 10,000	\$ 5,000	\$ (5,000)	Las Vegas Pro activity
TABLE RENTAL	\$ 20,000	\$ 15,000	\$ (5,000)	Speed Shot, APA larger events, Las Vegas
SPECIAL EVENT SERVICES	\$ 30,000	\$ 30,000	\$ -	Pool Party, Pro activity, Speed Shot area set up
CTC CORNER POCKET	\$ 26,000	\$ -	\$ (26,000)	
PRO SITE COSTS	\$ 15,000	\$ 10,000	\$ (5,000)	Seating for all Las Vegas activity
C8C SITE COSTS	\$ 8,000	\$ 10,000	\$ 2,000	Security, decorations, conversion
CTC SITE COSTS	\$ 30,000	\$ 30,000	\$ -	Table light transportation, security
CTC ENTERTAINMENT	\$ 30,000	\$ 25,000	\$ (5,000)	Las Vegas Pool party entertainment/decorations
SPONSORSHIP				
PRO EVENT PURSE	\$ 150,000	\$ -	\$ (150,000)	
ENTRY FEES RECEIVED	\$ (48,000)	\$ -	\$ 48,000	
PRO SHOOT OUTS	\$ 400,000	\$ 400,000	\$ -	15 Pro Am shoot outs
LAS VEGAS PRO/AM ACTIVITY	\$ -	\$ 80,000	\$ 80,000	Pro and Amateur interactive activities
SPEED SHOT PURSE	\$ 25,000	\$ 40,000	\$ 15,000	Purse for qualifiers and finals
			\$ -	
BRANDED ITEMS	\$ 5,000	\$ 10,000	\$ 5,000	
SME TEAM EXP	\$ 10,000	\$ 10,000	\$ -	
PRESS RELATIONS	\$ 40,000	\$ 45,000	\$ 5,000	Group 3/Scott Nenneringer
PROFESSIONAL SERVICES	\$ 80,000	\$ 70,000	\$ (10,000)	Event coordinator/Pro Am set up
CATERING	\$ 5,000	\$ 5,000	\$ -	Speed Shot/Pro activity reception
C8C CATERING	\$ 35,000	\$ 35,000	\$ -	Banquet for LO's and players/LO hospitality night
CTC CATERING	\$ 25,000	\$ 20,000	\$ (5,000)	Pool party
FREIGHT	\$ 1,000	\$ 5,000	\$ 4,000	
PRINTING	\$ 20,000	\$ 20,000	\$ -	
AV/PHOTO	\$ 15,000	\$ 10,000	\$ (5,000)	
MISCELLANEOUS	\$ 10,000	\$ 10,000	\$ -	
TOTAL	\$ 7,780,000	\$ 7,717,150	\$ (62,850)	

Committee From 2001 Events

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52245 5533

CAMEL POOL PROGRAM	2000	2001(B)	VARIANCE	
FIELD MARKETING				
REAP/SPEED SHOT FIXED	\$ 3,168,951	\$ 6,278,100	\$ 3,109,149	Fixed costs for 30 markets
REAP VARIABLE	\$ 470,000	\$ 184,180	\$ (275,840)	variable costs for 30 tournaments
SPEED SHOT VARIABLE	\$ 2,498,049	\$ 3,854,155	\$ 1,356,106	variable costs for 30 markets
SPEED SHOT REGIONALS	\$ 250,000	\$ -	\$ (250,000)	
REAP INCENTIVES (LO'S)	\$ 15,000	\$ -	\$ -	
REAP INCENTIVES (VENUE)	\$ 150,000	\$ 1,800,000	\$ 1,650,000	30 markets x 30 venues per market=900 venues
SPEED SHOT FINAL TRAV	\$ 50,000	\$ 50,000	\$ -	Las Vegas travel incentive
G III EQUIPMENT/UNIFORMS	\$ 138,000	\$ 60,000	\$ (78,000)	uniforms/ business cards
SIGNAGE	\$ 43,000	\$ 45,000	\$ 2,000	APA and Pro activity in Las Vegas, Speed Shot custom banners
C8C SIGNAGE	\$ 18,000	\$ 15,000	\$ (1,000)	Boards, trophies, awards
CTC SIGNAGE	\$ 21,000	\$ 17,000	\$ (4,000)	Boards, trophies, awards
AWARDS/TROPHIES	\$ 2,000	\$ 3,000	\$ 1,000	Las Vegas events
SS TROPHIES	\$ 18,000	\$ 15,000	\$ (3,000)	Awards at Speed Shot promotions
EVENT PRESENCE				
PRO TABLE RENTAL	\$ 10,000	\$ 5,000	\$ (5,000)	Las Vegas Pro activity
TABLE RENTAL	\$ 20,000	\$ 15,000	\$ (5,000)	Speed Shot, APA larger events, Las Vegas
SPECIAL EVENT SERVICES	\$ 30,000	\$ 30,000	\$ -	Pool Party, Pro activity, Speed Shot area set up
CTC CORNER POCKET	\$ 28,000	\$ -	\$ (28,000)	
PRO SITE COSTS	\$ 15,000	\$ 10,000	\$ (5,000)	Seating for all Las Vegas activity
C8C SITE COSTS	\$ 8,000	\$ 10,000	\$ 2,000	Security, decorations, conversion
CTC SITE COSTS	\$ 30,000	\$ 30,000	\$ -	Table light transportation, security
CTC ENTERTAINMENT	\$ 30,000	\$ 40,000	\$ 10,000	Las Vegas Pool party-big name entertainment/decorations
SPONSORSHIP				
PRO EVENT PURSE	\$ 150,000	\$ -	\$ (150,000)	
ENTRY FEES RECEIVED	\$ (48,000)	\$ -	\$ 48,000	
PRO SHOOT OUTS	\$ 400,000	\$ 400,000	\$ -	15 Pro Am shoot outs
LAS VEGAS PRO/AM ACTIVITY	\$ -	\$ 80,000	\$ 80,000	Pro and Amateur interactive activities
SPEED SHOT PURSE	\$ 25,000	\$ 40,000	\$ 15,000	Purse for qualifiers and finals
CHALLENGE THE PRO	\$ -	\$ 220,000	\$ 220,000	Challenge the Pro in 35-40 markets
BRANDED ITEMS	\$ 5,000	\$ 10,000	\$ 5,000	
TICKETS				
TICKET SALES	\$ -	\$ -	\$ -	
SME TEAM EXP	\$ 10,000	\$ 10,000	\$ -	
PRESS RELATIONS	\$ 40,000	\$ 45,000	\$ 5,000	Group 3/Scott Nenninger
PROFESS SERVICES	\$ 80,000	\$ 70,000	\$ (10,000)	Event coordinator/Pro Am set up
CATERING	\$ 5,000	\$ 5,000	\$ -	Speed Shot/Pro activity reception
C8C CATERING	\$ 35,000	\$ 35,000	\$ -	Banquet for LO's and players/LO hospitality night
CTC CATERING	\$ 25,000	\$ 20,000	\$ (5,000)	Pool party
FREIGHT	\$ 1,000	\$ 5,000	\$ 4,000	
PRINTING	\$ 20,000	\$ 20,000	\$ -	
AV/PHOTO	\$ 15,000	\$ 10,000	\$ (5,000)	
MISCELLANEOUS	\$ 10,000	\$ 10,000	\$ -	
TOTAL	\$ 7,780,000	\$ 13,451,415	\$ 5,671,415	
Budget is based on opening 10 permanents per quarter to reach the 30 markets. Projected name generation is approx. 600,000				
150 hours x 48 weeks x 4 cards x 30				

Roadhouse Management Travel	2001 Budget	2000 Budget	Difference
Per Diem	16,025	16,555	-530
Lodging	58,650	60,600	-1,950
Airfare	22,950	22,950	0
Vehicle Rental	14,025	16,050	-2,025
Gas/Cabs/Parking	5,642	5,597	45
Office Supply	2,590	2,150	440
Phone	2,042	2,107	-65
Cell Phone	2,775	3,755	-980
<b>Sub total</b>	<b>124,699</b>	<b>129,764</b>	<b>-5,065</b>
<b>Roadhouse Operations</b>			
Local Labor	74,522	80,144	-5,622
Travel Labor	46,868	53,186	-6,318
Catering	10,800	11,450	-650
Security	53,965	58,865	-4,900
Straight Truck	5,500	6,000	-500
Permit/License Fees	22,960	21,010	1,950
Talent	209,950	210,050	-100
Central Warehouse	11,000	13,000	-2,000
Market Warehouse/Shipping	18,000	22,000	-4,000
Port-a-let Rental	1,900	3,100	-1,200
Boot Shine Supply	7,500	9,500	-2,000
RH Phone	5,000	6,000	-1,000
Live Product	84,000	92,500	-8,500
Fencing	14,000	18,000	-4,000
Miscellaneous	15,000	14,000	1,000
Computer		2,500	-2,500
<b>Sub total</b>	<b>580,965</b>	<b>621,305</b>	<b>-40,340</b>
<b>Conversion Management Travel</b>			
Per Diem	14,315	12,335	1,980
Lodging	54,450	46,800	7,650
Airfare	20,700	18,000	2,700
Vehicle Rental	12,525	9,900	2,625
Gas/Cabs/Parking	5,027	4,386	641
Office Supply	3,640	3,106	534
Phone	1,815	1,560	255
Cell Phone	1,700	2,050	-350
<b>Sub total</b>	<b>114,172</b>	<b>98,137</b>	<b>16,035</b>
<b>Conversion Operations</b>			
Local Labor	96,314	83,908	12,406
Travel Labor	338,154	310,468	27,686
Security	53,315	40,915	12,400
Catering	13,845	13,440	405
Straight Truck	5,000	6,000	-1,000
Miscellaneous	12,750	6,250	6,500
Computer	2,500	2,500	0
<b>Sub total</b>	<b>521,878</b>	<b>463,481</b>	<b>58,397</b>



<b>Consultant Management Travel</b>	<b>2000 Budget</b>	<b>2000 Budget</b>	<b>Difference</b>
Per Diem	1,770	1,740	30
Lodging	7,050	7,200	-150
Airfare	5,400	4,500	900
Vehicle Rental	3,525	3,600	-75
Gas/Cabs/Parking	1,260	1,050	210
Miscellaneous	470	480	-10
Incremental Travel	4,000	4,000	0
<b>Sub total</b>	<b>23,475</b>	<b>22,570</b>	<b>905</b>
<b>Pool Management Travel</b>			
Per Diem		2,450	-2,450
Lodging		9,000	-9,000
Airfare		4,500	-4,500
Vehicle Rental		5,250	-5,250
Gas/Cabs/Parking		1,097	-1,097
Office Supply		600	-600
Phone		306	-306
Cell Phone		640	-640
<b>Sub total</b>	<b>0</b>	<b>23,843</b>	<b>-23,843</b>
<b>Pool Operations</b>			
Local Labor		27,296	-27,296
Supplies		5,000	-5,000
Talent			
Equipment Rental			
<b>Sub total</b>	<b>0</b>	<b>32,296</b>	<b>-32,296</b>
<b>GRAND TOTAL</b>	<b>1,365,189</b>	<b>1,391,396</b>	<b>-26,207</b>

Dream w/Camel Band

2001 v. 2000

Roadhouse Management Travel	2001 Budget	2000 Budget	Difference
Per Diem	16,025	16,555	-530
Lodging	58,650	60,600	-1,950
Airfare	22,950	22,950	0
Vehicle Rental	14,025	16,050	-2,025
Gas/Cabs/Parking	5,642	5,597	45
Office Supply	2,590	2,150	440
Phone	2,042	2,107	-65
Cell Phone	2,775	3,755	-980
<b>Sub total</b>	<b>124,699</b>	<b>129,764</b>	<b>-5,065</b>
<b>Roadhouse Operations</b>			
Local Labor	74,522	80,144	-5,622
Travel Labor	46,868	53,186	-6,318
Catering	10,800	11,450	-650
Security	53,965	58,865	-4,900
Straight Truck	5,500	6,000	-500
Permit/License Fees	22,960	21,010	1,950
Talent	223,700	210,050	13,650
Central Warehouse	11,000	13,000	-2,000
Market Warehouse/Shipping	18,000	22,000	-4,000
Port-a-let Rental	1,900	3,100	-1,200
Boot Shine Supply	7,500	9,500	-2,000
RH Phone	5,000	6,000	-1,000
Live Product	84,000	92,500	-8,500
Fencing	14,000	18,000	-4,000
Miscellaneous	115,000	14,000	101,000
Computer		2,500	-2,500
<b>Sub total</b>	<b>694,715</b>	<b>621,305</b>	<b>73,410</b>
<b>Conversion Management Travel</b>			
Per Diem	14,315	12,335	1,980
Lodging	54,450	46,800	7,650
Airfare	20,700	18,000	2,700
Vehicle Rental	12,525	9,900	2,625
Gas/Cabs/Parking	5,027	4,386	641
Office Supply	3,640	3,106	534
Phone	1,815	1,560	255
Cell Phone	1,700	2,050	-350
<b>Sub total</b>	<b>114,172</b>	<b>98,137</b>	<b>16,035</b>
<b>Conversion Operations</b>			
Local Labor	96,314	83,908	12,406
Travel Labor	338,154	310,468	27,686
Security	53,315	40,915	12,400
Catering	13,845	13,440	405
Straight Truck	5,000	6,000	-1,000
Miscellaneous	12,750	6,250	6,500
Computer	2,500	2,500	0
<b>Sub total</b>	<b>521,878</b>	<b>463,481</b>	<b>58,397</b>

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Consultant Management Travel	2000 Budget	2000 Budget	Difference
Per Diem	1,770	1,740	30
Lodging	7,050	7,200	-150
Airfare	5,400	4,500	900
Vehicle Rental	3,525	3,600	-75
Gas/Cabs/Parking	1,260	1,050	210
Miscellaneous	470	480	-10
Incremental Travel	4,000	4,000	0
Sub total	23,475	22,570	905
Pool Management Travel			
Per Diem		2,450	-2,450
Lodging		9,000	-9,000
Airfare		4,500	-4,500
Vehicle Rental		5,250	-5,250
Gas/Cabs/Parking		1,097	-1,097
Office Supply		600	-600
Phone		306	-306
Cell Phone		640	-640
Sub total	0	23,843	-23,843
Pool Operations			
Local Labor		27,296	-27,296
Supplies		5,000	-5,000
Talent			
Equipment Rental			
Sub total	0	32,296	-32,296
GRAND TOTAL	1,478,939	1,391,396	87,543