

## **Integrated Cluster Project Proposal Budget Form**

### **Project Name**

New England Ski and Snow Expo (NESSX)

### **Supply and Materials Needs Statement**

Supplies needed initially include posters and banners for marketing the event internally. Equipment expenses may include special equipment for a WIFI or other communications devices needed for processing payments during the show. The request is for this fiscal year to allow for training and compliance concerns. Technology expenses include the creation of an operational website, consultation with IT for communications needed and establishment of a commercial WIFI, ticket scanners, and other technology related costs.

#### **Expendable supplies**

\$1,500

#### **Equipment**

\$500

#### **Technology**

\$2,500

### **Travel Needs Statement**

Overnight accommodations may be necessary for potential exhibitors to view the venue prior to committing to the event. Transportation costs include travel to resorts for sales activity and for traveling to the Boston Ski and Snow Board expo in the Fall of 2018. Tickets to the Boston Ski Show are estimated at \$15 each and included in the transportation expense. Meals expense include business meals associated with the above mentioned activities.

#### **Lodging**

\$1,450

#### **Transportation**

\$2,000

#### **Meals**

\$1,850

### **General Operating Expense Needs Statement**

General Expenses include membership fees to Ski NH and NH Snowmobile Association. Business meeting include becoming an exhibitor at the SkiNH Annual Conference. Marketing expenses include promoting the event prior to actively selling exhibition space. It is believed that area resorts, potential sponsors, and potential exhibitors should see some marketing activity prior to being approached for their commitment. Additionally, advertising is expected to attract interested parties to our new web page

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where additional information will be made available for exhibitors and attendees with the ability to accept registrations, reservations and payment processing.

### **Marketing and PR**

\$35,000

### **Contract Work**

\$3,000

### **Business Meetings**

\$1,500

### **Other general expense**

\$1,500

## **Personnel Needs Statement**

This project is anticipated to include multiple fiscal years. As a result, this portion of the expected revenues and expenses reflect pre-event activities. The project leader will be required to meet with suppliers, vendors, contractors, internal stakeholders, area businesses, media and other related parties to ensure the success of the planned event. Additional student work study expenses will be necessary in the next fiscal year. A graduate assistant is needed to conduct initial contact with potential exhibitors, suppliers and others needed through the fiscal year.

### **Student Hourly Expense**

\$1,743

### **Undergraduate Student Stipend**

### **Undergraduate Work Study expense**

### **External Hire Administrative expense**

### **Requires Faculty Release time**

Yes

### **Full Time Faculty Course Release expense**

\$10,426

### **Full Time Faculty Summer Stipend Expense**

### **Teaching Lecturer Expense**

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### **TOTAL Funding Request Amount**

\$62,969

### **Other Funding Sources Statement**

These sources include sponsor fees and revenues from half of the exhibitor deposits. This revenue will mostly be realized in the Spring of 2019. Additional revenues will be recognized later in the Summer and Fall of 2019 (next fiscal year) and not reported in this submission.

#### **Other Sources of funds - Grants**

##### **Other sources of funds - other**

\$30,000

##### **Other Sources of funds - partners**

\$15,000

#### **External Funding Amount**

\$45,000

### **Net Financial Impact to PSU**

-\$17,969