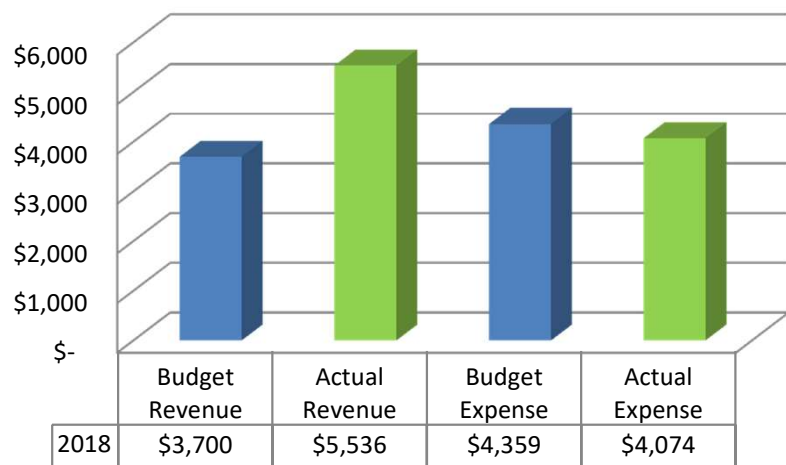


2018 Santa's North Pole Express Overview

Budget Totals vs. Actual Totals



Revenues:	Budget	Actual	Variance
Registration	\$ 3,700	\$ 4,536	\$ 836
Donations / Sponsorships	-	1,000	1,000
Total Revenues:	\$ 3,700	\$ 5,536	\$ 1,836

Expenses:	Budget	Actual	Variance
Program Supplies	\$ 1,500	\$ 1,853	\$ (353)
Payroll & Benefits	1,259	778	481
Registration & Fees	600	872	(272)
Printing & Stationery	500	286	214
Entertainment	500	267	233
Postage & Shipping	-	18	(18)
Total Expenses:	\$ 4,359	\$ 4,074	\$ 285

Revenue Less Expenses	Budget	Actual	Variance
Net Income	\$ (659)	\$ 1,462	\$ 1,551

Payroll & Benefits:	Budget	Actual	Variance
Recreation	1,120	658	462
Benefits (IMRF, FICA, Medicare)	139	120	19
Total Payroll & Benefits:	\$ 1,259	\$ 778	\$ 481

Summary:

Santa's North Pole Express sold out once again in 2018!

265 participants were greeted by the Conductor as they boarded Santa's North Pole express at the 143rd Street Metra station in Orland Park over the two day event (November 30th and December 1st) for a journey to the North Pole (Oak Lawn Metra Station) to visit Santa.

For many children, this was their first train adventure. Children, many of whom were dressed in PJ's, were treated to a story by the Conductor, a visit with Mrs. Claus, and a Cocoa Trail Mix aboard the train. Once they arrived at the North Pole guests enjoyed a hot chocolate and cookie bar, a variety of crafts such as making "reindeer food", holiday themed photo opportunities, a treat bag with a small gift from our sponsor, Central Credit Union, and of course personal visits with Santa!

The ride home included a special Santa's North Pole Express holiday keepsake ornament and a Christmas singalong with the Conductor and Mrs. Claus.

The event netted an income of \$ 1,462 as a result of sponsorship revenue, higher than anticipated registrations, and a savings in expenses.