

Event Budget for 2005 Annual Conference, Kansas City

FINAL Income (4.5.06)

		Estimated	Actual
Total income		\$96,800.00	\$78,839.00
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Registration	462 Total Registration		
Estimated	Actual		Estimated
Actual			Actual
250	239	Pre-Reg Mem@ \$75.00	\$18,750.00
25	8	On-Site Mem@ \$90.00	\$2,250.00
25	35	Pre-Reg Non-Mem@ \$110.00	\$2,750.00
25	9	On-Site Non-Mem@ \$120.00	\$3,000.00
25	12	Pre-Reg Trustees@ \$50.00	\$1,250.00
10	1	On-Site Trustees@ \$65.00	\$650.00
10	14	Pre-Reg Students@ \$30.00	\$300.00
10	2	On-Site Students@ \$45.00	\$450.00
25	26	Pre-Reg 1-Day Mem@ \$45.00	\$1,125.00
10	1	On-Site 1-Day Mem@ \$60.00	\$600.00
25	18	Pre-Reg 1-Day Non-Mem@ \$80.00	\$2,000.00
10	2	On-Site 1-Day Non-Mem@ \$95.00	\$950.00
10	7	Pre-Reg Spouse/Guest@ \$35.00	\$350.00
0	1	On-Site Spouse/Guest@ \$50.00	\$0.00
0	3	Pre-Reg 1-Session Guest@ \$20.00	\$0.00
0	0	On-Site 1-Session Guest@ \$35.00	\$0.00
30	31	Pre-Reg YA/CSRT Pre-Conf. @ \$40.00	\$1,200.00
5	4	On-Site YA/CSRT Pre-Conf@ \$50.00	\$250.00
30	20	Pre-Reg SLD Pre-Conf@ \$40.00	\$1,200.00
5	0	On-Site SLD Pre-Conf@ \$50.00	\$250.00
30	19	Pre-Reg MACRL Pre-Conf@ \$40.00	\$1,200.00
5	1	On-Site MACRL Pre-Conf@ \$50.00	\$250.00
10	9	Pre-Reg/On-Site Exhibits Only@ \$5.00	\$50.00
100	46	MACRL Dinner@ \$50.00	\$5,000.00
100	72	YA Breakfast@ \$30.00	\$3,000.00
150	78	CSRT Lunch@ \$40.00	\$6,000.00
125	74	Awards Dinner@ \$60.00	\$7,500.00
50	54	President's/T&F Div Lunch@ \$40.00	\$2,000.00
324 Total Meals			
		\$62,325.00	\$45,240.00

Program Ads

2	1	Full-page/Covers @	\$500.00	\$1,000.00	\$500.00
2	0	Half-pages @	\$250.00	\$500.00	\$0.00
2	0	Quarter-pages @	\$125.00	\$250.00	\$0.00
				\$1,750.00	\$500.00

Exhibitors/Performers

70	68	Early Bird Booths @	\$425.00	\$29,750.00	\$28,900.00
15	14	Late Fee	\$100.00	\$1,500.00	\$1,400.00
0	0	Exhibitor Classroom	\$50.00	\$0.00	\$0.00
0	0	Underwriting@	\$0.00	\$0.00	\$0.00
15	20	Performances@	\$50.00	\$750.00	\$1,000.00
0	30	Performer Booklet Sales	\$25.00	\$0.00	\$750.00
5	3	Performer Table@	\$15.00	\$75.00	\$45.00
				\$32,075.00	\$32,095.00

Sales

		Book Sales	\$0.00	\$650.00	\$1,004.00
0	0	ALA Sales Cut	\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00
				\$0.00	\$0.00
				\$0.00	\$0.00
				\$650.00	\$1,004.00

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FINAL Expenses (4.5.06)

	Estimated	Actual
Total Expenses	\$48,259.55	\$38,587.46

Site	Estimated	Actual
Room fees	\$0.00	\$1,155.00
Exhibit Booths & Signs	\$4,875.00	\$3,763.00
Ex. Hall Data Connection	\$0.00	\$0.00
Conference Signage	\$600.00	\$0.00
Totals	\$5,475.00	\$4,918.00

Publicity	Estimated	Actual
Photocopying/Printing	\$2,500.00	\$2,425.12
Supplies (folders, labels, etc)	\$275.00	\$105.76
Postage	\$300.00	\$472.74
Travel-MPLD, K. Ried	\$0.00	\$30.00
Totals	\$3,075.00	\$3,033.62

Miscellaneous	Estimated	Actual
Walkie Talkies	\$0.00	\$0.00
Miscellaneous	\$0.00	\$105.78
Book Sales	\$0.00	\$638.50
Staff Trans and Hotel	\$1,500.00	\$1,129.80
Attendee Bags	\$0.00	\$0.00
Photos	\$25.00	\$0.00
Badges, Holders, Ribbons	\$1,000.00	\$0.00
Digital Camera	\$200.00	\$0.00
Totals	\$2,725.00	\$1,874.08

Refreshments (20% Service Charge) (\$14,340 F & B Min)	Actual	Unit Cost	Estimated	Actual
Pre-Conf Refreshments (50) [75]			\$345.60	\$571.20
Exhibit Hall Coffee (7 gallons)			\$386.40	\$662.40
Exhibitors Reception (150)			\$3,864.60	\$3,076.80
MACRL Dinner (100)	54	\$32.40	\$3,240.00	\$1,749.60
Exhibitor's Contin Breakfast (80)	80		\$1,056.00	\$1,056.00
YA Breakfast (100)	77	\$18.90	\$1,890.00	\$1,455.30
CSRT Luncheon (150)	82	\$26.40	\$3,960.00	\$2,164.80
Awards Dinner (125)	80	\$50.34	\$6,292.50	\$4,027.20
President's/T&F Div Luncheon (50)	59	\$26.40	\$1,320.00	\$1,557.60
Totals			\$22,355.10	\$16,320.90

Program	Estimated	Actual
Speakers	\$6,250.00	\$6,208.52
Travel and Meals	\$2,159.45	\$2,291.82
Hotel	\$890.00	\$879.40
Parliamentarian	\$100.00	\$150.00
Transportation	\$430.00	\$430.00
Decorations	\$300.00	\$146.62
Data Connections (Service Charge)	\$0.00	\$0.00
AV (Service Charge)	\$4,000.00	\$1,769.16
Totals	\$14,129.45	\$11,875.52

Awards and Thank You Gifts	Estimated	Actual
Awards	\$500.00	\$310.84
Gifts	\$0.00	\$254.50
Totals	\$500.00	\$565.34

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FINAL Profit - Loss Summary (4.5.06)

	Estimated	Actual
Total income	\$96,800.00	\$78,839.00
Total expenses	\$48,259.55	\$38,587.46
Total profit (or loss)	\$48,540.45	\$40,251.54

Board Approved Income: \$80,000
Board Approved Expense: \$45,000
Board Approved Net Profit: \$35,000

