

Event Budget for 2005 Annual Conference, Kansas City

FINAL Expenses (4.5.06)

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

	Estimated	Actual
Site		
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

	Estimated	Actual
Publicity		
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

	Estimated	Actual
Miscellaneous		
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

	Actual	Unit Cost	Estimated	Actual
Refreshments (20% Service Charge) (\$14,340 F& B Min)				
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

	Estimated	Actual
Program		
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

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

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FINAL Income (4.5.06)

	Estimated	Actual
Total income	\$96,800.00	\$78,839.00

Registration

	Estimated	Actual		Estimated	Actual
	250	239	Pre-Reg Mem@	\$75.00	
	25	8	On-Site Mem@	\$90.00	\$18,750.00
	25	35	Pre-Reg Non-Mem@	\$110.00	\$2,250.00
	25	9	On-Site Non-Mem@	\$120.00	\$2,750.00
	25	12	Pre-Reg Trustees@	\$50.00	\$3,000.00
	10	1	On-Site Trustees@	\$65.00	\$1,250.00
	10	14	Pre-Reg Students@	\$30.00	\$1,250.00
	10	2	On-Site Students@	\$45.00	\$650.00
	25	26	Pre-Reg 1-Day Mem@	\$45.00	\$65.00
	10	1	On-Site 1-Day Mem@	\$60.00	\$300.00
	25	18	Pre-Reg 1-Day Non-Mem@	\$80.00	\$450.00
	10	2	On-Site 1-Day Non-Mem@	\$95.00	\$1,250.00
	10	7	Pre-Reg Spouse/Guest@	\$35.00	\$600.00
	0	1	On-Site Spouse/Guest@	\$50.00	\$65.00
	0	3	Pre-Reg 1-Session Guest@	\$20.00	\$300.00
	0	0	On-Site 1-Session Guest@	\$35.00	\$0.00
	30	31	Pre-Reg YA/CSRT Pre-Conf. @	\$40.00	\$0.00
	5	4	On-Site YA/CSRT Pre-Conf@	\$50.00	\$1,200.00
	30	20	Pre-Reg SLD Pre-Conf@	\$40.00	\$250.00
	5	0	On-Site SLD Pre-Conf@	\$50.00	\$1,200.00
	30	19	Pre-Reg MACRL Pre-Conf@	\$40.00	\$800.00
	5	1	On-Site MACRL Pre-Conf@	\$50.00	\$250.00
	10	9	Pre-Reg/On-Site Exhibits Only@	\$5.00	\$760.00
	100	46	MACRL Dinner@	\$50.00	\$250.00
	100	72	YA Breakfast@	\$30.00	\$50.00
	150	78	CSRT Lunch@	\$40.00	\$45.00
	125	74	Awards Dinner@	\$60.00	\$5,000.00
	50	54	President's/T&F Div Lunch@	\$40.00	\$3,000.00
					\$2,160.00
				\$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 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

