

Budget for the year 2003 Conference - New York City, Roosevelt Hotel

	Variable	Realistic Headcount	Financials	Variable	Actual Headcount	Financials
Part A - Revenue and attendance						
Early Member Registrants	400	220	88000	375	225	
Early Nonmember Registrants	450	100	45000	450	63	
Early Supported Registration	200	36	7200	200	76	
Late Member Registrants	475	45	21375	475	27	
Late Nonmember Registrants	550	30	16500	550	11	
Late Supported Registration	250	0	0	250	5	
Onsite Member Registrants	600	0	0	575	6	
Onsite Nonmember Registrants	625	0	0	650	3	
Onsite Supported Registration	300	0	0	300		
Other Headcount		10	0		22	
Exhibitors	1000	13	13000		22	21800
Additional Sponsorship			12000			1500
						2000
Local Host (Amber Block) Upfront Sponsorship			5000			5000
TOTAL SPONSORSHIP (right on the money!)			30000	30300		
TOTAL REG. INCOME (difference is 28,858)			178075	151217		
Extra Banquet Tickets	65	60	3900		58	3837
Satchels						50
Other						600
Total Headcount		454			460	
Banquet Headcount		514			518	
Total Revenue			211975	186004		
Part B - Cost						
	Variable					
B.1 Conference Chair	0	0				
B.2 Program chair	0	500				118
B.3 Home Office						
Salaries w Overhead		55	45970			71688
Mailings and postage	10	13540				11719
CD Prep and Publication	20	15080				4495
Conference Travel	0	2500				283
Pre conference Travel	0	1500				469
Credit Card Costs	10	4540				4398
Local Personnel	5	2270				0
Supplies/Long Dist/Survey/Copying, etc.	1	3454				1099
Operations (Web Maintenance)	1	3454				0
Equipment (AV)	0	15000				8190
Conference Award (JWF & Student)	0	7200				540
Coffee Breaks (\$12 x 7) inc. 20% gratuity	84	38136				26760
Lunches PC mbrs (20x2@\$50)inc20% gratuity	0	2400				0
Banquet (includes guests) inc 20% gratuity	60	30840				26550
Welcome reception inc. 20% gratuity	19.5	10023				6449
Pads/Pens/Folders	5	2270				3229
Miscellaneous Office Help	1	2454				7234
Home Office Total		271.5	200631			
Cost Total (difference is 27,910)			201131	173221		
Conference Surplus			10844	12783		

Budgeted

Actual