

**PSD 2005 Conference**  
**Budget Based on Actual #s**

**300 Adult Registrations**  
**15 Youth Registrations**

	Projected Number	Cost / Person	Budget	Actual
<b>INCOME</b>				
<b>Registration</b>				
Early	270	110	29,700	25,960
Late	30	125	3,750	7,375
Donations	0		0	20
<b>Total Paid Adult Registration</b>	<b>270</b>		<b>33,450</b>	<b>33,355</b>
Exhibitors (Items for sale)	18	25	450	450
Exhibitors (No items for sale)		0	0	0
<b>Total Exhibitor Income</b>	<b>18</b>		<b>450</b>	<b>450</b>
Youth Registration (13-18)	15	45	675	1,170
Child Registration (3-12)	15	35	525	420
			1,200	1,590
<b>Total Registration Income</b>			<b>35,100</b>	<b>35,395</b>
Miscellaneous				-134
Meals (Sat lunch & dinner)				222
Special Offering (CVT)				1,798
Bookstore	0	0	1,500	3,303
<b>Total Other Income</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,189</b>
<b>TOTAL INCOME</b>			<b>36,600</b>	<b>40,584</b>

**EXPENSE**

**Hotel Costs**

Workshop Spaces	8	200	1,600	1,920
Ballroom	no chg	0	0	0
Additional Space				90
Bookstore	1	100	100	0
Labyrinth	1	200	200	240
Youth Caucus Room				0
Childcare Room	1	200	200	0
Worship space - Sun am	no chg		0	0
TV/ VCR	2	175	350	360
Power Point set-up	1	450	450	782
Overhead Projector	1	60	60	114
Microphones & Podium	2	100	200	180
Flipcharts & Supplies	3	35	105	168

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Total Hotel Costs			3,265	3,854
<b>Food &amp; Beverages</b>				
Saturday Breakfast	300	15	4,500	4,603
Saturday Lunch	305	18	5,490	5,671
Saturday Dinner	300	30	9,000	9,619
Sunday Breakfast	240	15	3,600	3,106
Break Food (Friday night)	300	3	900	625
Break Food (Sat afternoon)	300	3	900	1,402
Other			0	
Total Food & Beverage			24,390	25,025
<b>Printing &amp; Stationery</b>				
Registration Brochure	4000	0.45	1,800	1,641
Conference Packets	300	2.00	600	326
Name Tags	300	0.75	225	61
Order of Service Covers (UUA)				56
Other - Volunteer IDs	30	3.50	105	
Total Printing & Stationery			2,730	2,084
<b>Postage</b>				
Registration Brochures (3,500)				
Bulk mail - ind brochures	3200	0.24	768	411
Packets to congregations	65	3.75	244	142
D K Mailing Service			250	0
Confirmation Letter	50	0.37	19	0
Other				100
Total Postage			1,280	653
<b>Children &amp; Youth Expense</b>				
Youth Program Meals				
Sat Breakfast / Lunch	15	10	150	398
Sat Dinner	15	30	450	
Youth Program Supplies	0	0	0	70
Child program room	2	100	200	0
Childcare Supplies			100	107
Childcare Workers for 20 hrs				
Adults (1 per shift)		10	0	205
TeenAgers (2 per shift)	43	8	344	396
Child Meals	15	19	285	50
Total Children & Youth Exp			1,529	1,225
<b>Speakers &amp; Entertainment</b>				
Speaker Fees	2	300	600	600

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Speaker Transportation		550	0	245
Speaker Rooms	2	89	178	-402
Entertainment Fees	1	300	300	60
Piano Rental	1	190	190	0
Flowers / Decorations			250	250
Other			0	20
<b>Total Speakers &amp; Entertainmt</b>			<b>1,518</b>	<b>773</b>
<b>Other Expense</b>				
Bookstore			1,200	2,230
Transportation to/from Unity			600	632
Check order / service chgs			0	123
Parking & misc				78
Refunds (2)				235
Offering given to Ctr for Victims of Torture				1,800
PSD Board mtg expense				265
<b>Total Other Expense</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>5,363</b>
<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>36,512</b>	<b>38,977</b>
<b>NET INCOME / LOSS</b>			<b>88</b>	<b>1,608</b>

## Notes

Assumed 90% / 265@110, 1@100, 5@90  
Assumed 10% / 30@125

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Actual = 18 @ \$25

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Actual = 26 @ \$45  
Actual = 12 @ \$35

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Change fr Petty Cash & Pizza / On-line deposit fees

See expense (\$1,800)

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8 breakout rooms

Boardroom on Sun am

1 workshop / 1 childcare space  
LCD and internet

5 mic charges  
4 @ \$42

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## Notes

Guaranteed 300 / Actual 260  
Guaranteed 315 / Actual 295  
Guaranteed 325 / Actual 300  
Guaranteed 225 / Actual 175  
Guaranteed 125 / No actual count  
Guaranteed 200 / No actual count

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4000 printed, collated / 3,200 addressed & mailed

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Postage

Electronic registrtrion set-up

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Youth CON food

CON at Unity Church

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**Notes**

Madison \$200 / NY \$350  
4 comp rooms @ hotel  
Stage lighting

Sun am worship music

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