

PSD 2006 CONFERENCE BUDGET - 200 Participants, \$110 REG

Projected Attendance		
Adult (non UUSIC)	200	
% Early Registration		80%
Youth		
Age 13-18	25	
Under 13 (Including child care)	7	
Total Adults and Teens	232	

	<u>Number</u>	<u>Cost/pers</u>	<u>Total</u>
INCOME			
Registration			
Adult			
Early	160	\$110.00	\$17,600.00
Late	40	\$125.00	\$5,000.00
Youth			
Age 13-18	25	\$45.00	\$1,125.00
Under 13	5	\$35.00	\$175.00
Exhibitors Space			
For Profit	8	\$15.00	\$120.00
Non-Sale	12	\$0.00	\$0.00
Total Registration Income			<u><u>\$24,020.00</u></u>
Misc Income			
Bookstore			\$1,500.00
Total Misc Income			<u><u>\$1,500.00</u></u>
TOTAL INCOME			\$25,520.00

EXPENSES

Food & Beverage (Includes Tax & Gratuity)			
Sat Breakfast Buffet	187	\$11.87	\$2,219.07
Sat Lunch Buffet	232	\$16.24	\$3,767.68
Sat Dinner	232	\$22.49	\$5,218.14
Sat Breaks (2)	232	\$10.00	\$2,319.07
Sun Breakfast	186	\$11.87	\$2,203.07
Total Food & Beverage			<u><u>\$15,727.03</u></u>
Printing/Stationery			
Registration Brochure	3,500	\$0.27	\$945.00
Conference packet inserts			\$200.00
Special Invitations	75	\$0.50	\$37.50
Confirmation Letter	232	\$0.50	\$116.00
Thank You Letters	75	\$0.50	\$37.50
Conference Packets (1)	232	\$2.00	\$464.00
Name Tags	232	\$0.75	\$174.00
Total Printing/Stationery			<u><u>\$1,974.00</u></u>
Postage			
Bulk mailing - Individuals	2,600	\$0.24	\$624.00
Congregation Packets	63	\$5.00	\$315.00
Mailing Service			\$250.00
Special Invitations	75	\$0.37	\$27.75
Confirmation Letters (Mailed)	50	\$0.37	\$18.50
Thank You Letters	75	\$0.37	\$27.75
Total Postage			<u><u>\$1,263.00</u></u>
Speaker Arrangements			
Speakers (Friday & Saturday)	2	\$300.00	\$600.00

Transportation	2	\$750.00	\$1,500.00	
Lodgeing & Food	2	\$120.00	\$240.00	
Total Speaker Arrangements				<u><u>\$2,340.00</u></u>
Facilities Rental & Equipment				
Hotel Setup			\$200.00	
Meeting Rooms		Waived if food > \$12,000		
Sunday Service Building Rental			\$300.00	
Piano Rental (Digital)			\$75.00	
Internet Hookup (Registration)			\$10.00	
AV Equipment			\$500.00	
Flip Charts & Markers			\$250.00	
Flowers & Decorations			\$250.00	
Photography			\$250.00	
Misc Facility Charges			\$200.00	
Total Facility Arrangements				<u><u>\$2,035.00</u></u>
Other Expenses				
Misc Entertainment			\$300.00	
Youth Programs (Age 13-18)	25	\$10.00	\$250.00	
Youth Programs (Age 5-12)	5	20	\$100.00	
Childcare (Assumes 2 daycare workers - 4 hrs - Fri. 12 hrs - Sat)	32	8	\$256.00	
Bookstore			\$1,200.00	
Clerical Support			\$250.00	
Stationary/Checks Etc.			\$100.00	
Misc Travel Expense (IC - MN)			\$250.00	
Total Other Expenses				<u><u>\$2,706.00</u></u>
TOTAL EXPENSES				<u><u>\$26,045.03</u></u>
NET PROFIT (LOSS)				<u><u>-\$525.03</u></u>