

**PSD 2006 CONFERENCE BUDGET - 225 Participants, \$110 Reg**

<b>Projected Attendance</b>		
<b>Adult (non UUSIC)</b>	<b>225</b>	
<b>% Early Registration</b>		<b>80%</b>
<b>Youth</b>		
<b>Age 13-18</b>	<b>25</b>	
<b>Under 13 (Including child care)</b>	<b>7</b>	
<b>Total Adults and Teens</b>	<b>257</b>	

	<u>Number</u>	<u>Cost/pers</u>	<u>Total</u>
<b>INCOME</b>			
<b>Registration</b>			
<b>Adult</b>			
Early	180	\$110.00	\$19,800.00
Late	45	\$125.00	\$5,625.00
<b>Youth</b>			
Age 13-18	25	\$45.00	\$1,125.00
Under 13	5	\$35.00	\$175.00
<b>Exhibitors Space</b>			
For Profit	8	\$15.00	\$120.00
Non-Sale	12	\$0.00	\$0.00
<b>Total Registration Income</b>			<u><u>\$26,845.00</u></u>
<b>Misc Income</b>			
Bookstore			\$1,687.50
<b>Total Misc Income</b>			<u><u>\$1,687.50</u></u>
<b>TOTAL INCOME</b>			<b>\$28,532.50</b>

**EXPENSES**

**Food & Beverage (Includes Tax & Gratuity)**

Sat Breakfast Buffet	210	\$11.87	\$2,486.07
Sat Lunch Buffet	257	\$16.24	\$4,173.68
Sat Dinner	257	\$22.49	\$5,780.44
Sat Breaks (2)	257	\$10.00	\$2,570.00
Sun Breakfast	206	\$11.87	\$2,440.47
<b>Total Food &amp; Beverage</b>			<u><u>\$17,450.66</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	257	\$0.50	\$128.50
Thank You Letters	75	\$0.50	\$37.50
Conference Packets (1)	257	\$2.00	\$514.00
Name Tags	257	\$0.75	\$192.75
<b>Total Printing/Stationery</b>			<u><u>\$2,055.25</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
<b>Total Postage</b>			<u><u>\$1,263.00</u></u>

**Speaker Arrangements**

Speakers (Friday & Saturday)	2	\$300.00	\$600.00	
Transportation	2	\$750.00	\$1,500.00	
Lodging & Food	2	\$120.00	\$240.00	
<b>Total Speaker Arrangements</b>				<b><u>\$2,340.00</u></b>
<b>Facilities Rental &amp; Equipment</b>				
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	
<b>Total Facility Arrangements</b>				<b><u>\$2,035.00</u></b>
<b>Other Expenses</b>				
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			\$1,350.00	
Clerical Support			\$250.00	
Stationary/Checks Etc.			\$100.00	
Misc Travel Expense (IC - MN)			\$250.00	
<b>Total Other Expenses</b>				<b><u>\$2,856.00</u></b>
<b>TOTAL EXPENSES</b>				<b><u>\$27,999.91</u></b>
<b>NET PROFIT (LOSS)</b>				<b>\$532.59</b>