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

Adult (non UUSIC)	225	000/			
% Early Registration		80%			
Youth					
Age 13-18	25				
Under 13 (Including child care)	7				
Total Adults and Teens	257				
00MF	<u>Number</u>	<u>Cost/pers</u>	<u>Total</u>		
COME					
Registration					
Adult	100				
Early	180	\$110.00	\$19,800.00		
Late	45	\$125.00	\$5,625.00		
Youth	05	* 45 00	04 405 00		
Age 13-18	25	\$45.00	\$1,125.00		
Under 13	5	\$35.00	\$175.00		
Exhibitors Space	0	¢15.00	¢100.00		
For Profit Non-Sale	8 12	\$15.00	\$120.00		
	12	\$0.00	\$0.00	<u> </u>	
Total Registration Income				\$26,845.00	
lisc Income					
Bookstore			\$1,687.50		
Total Misc Income				\$1,687.50	
TOTAL INCOME					\$28,532
					Ψ20,332
KPENSES					
KPENSES Food & Beverage (Includes Tax & G	ratuity)				
	ratuity) 210	\$11.87	\$2,486.07		
Food & Beverage (Includes Tax & G		\$11.87 \$16.24	\$2,486.07 \$4,173.68		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet	210				
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet	210 257	\$16.24	\$4,173.68		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner	210 257 257	\$16.24 \$22.49	\$4,173.68 \$5,780.44		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2)	210 257 257 257	\$16.24 \$22.49 \$10.00	\$4,173.68 \$5,780.44 \$2,570.00	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage	210 257 257 257	\$16.24 \$22.49 \$10.00	\$4,173.68 \$5,780.44 \$2,570.00	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery	210 257 257 257 206	\$16.24 \$22.49 \$10.00	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure	210 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 	\$17,450.66	
 Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure Conference packet inserts 	210 257 257 206 3,500	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure	210 257 257 206 3,500 75	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure Conference packet inserts Special Invitations	210 257 257 206 3,500	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters	210 257 257 206 3,500 75 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter	210 257 257 206 3,500 75 257 75	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast <i>Total Food & Beverage</i> Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1)	210 257 257 257 206 3,500 75 257 75 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$2.00	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50	\$17,450.66	
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery	210 257 257 257 206 3,500 75 257 75 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$2.00	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage	210 257 257 257 206 3,500 75 257 75 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$2.00 \$0.75	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage Bulk mailing - Individuals	210 257 257 257 206 3,500 75 257 75 257 257 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$0.50 \$0.75 \$0.24	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75 \$		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage Bulk mailing - Individuals Congregation Packets	210 257 257 257 206 3,500 75 257 75 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$2.00 \$0.75	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75 \$624.00 \$315.00		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage Bulk mailing - Individuals Congregation Packets Mailing Service	210 257 257 257 206 3,500 75 257 75 257 257 257 257 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$0.50 \$0.75 \$0.24 \$5.00	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75 \$624.00 \$315.00 \$250.00		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage Bulk mailing - Individuals Congregation Packets Mailing Service Special Invitations	210 257 257 257 206 3,500 75 257 75 257 257 257 257 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$0.50 \$0.75 \$0.24 \$5.00 \$0.37	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75 \$624.00 \$315.00 \$250.00 \$27.75		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage Bulk mailing - Individuals Congregation Packets Mailing Service Special Invitations Confirmation Letters (Mailed)	210 257 257 257 206 3,500 75 257 75 257 257 257 257 257 257 257 2	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$0.50 \$0.75 \$0.24 \$5.00 \$0.37 \$0.37	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75 \$192.75 \$15.00 \$250.00 \$27.75 \$18.50		
Food & Beverage (Includes Tax & G Sat Breakfast Buffet Sat Lunch Buffet Sat Dinner Sat Breaks (2) Sun Breakfast Total Food & Beverage Printing/Stationery Registration Brochure Conference packet inserts Special Invitations Confirmation Letter Thank You Letters Conference Packets (1) Name Tags Total Printing/Stationery Postage Bulk mailing - Individuals Congregation Packets Mailing Service Special Invitations	210 257 257 257 206 3,500 75 257 75 257 257 257 257 257 257 257	\$16.24 \$22.49 \$10.00 \$11.87 \$0.27 \$0.50 \$0.50 \$0.50 \$0.50 \$0.75 \$0.24 \$5.00 \$0.37	\$4,173.68 \$5,780.44 \$2,570.00 \$2,440.47 \$945.00 \$200.00 \$37.50 \$128.50 \$37.50 \$514.00 \$192.75 \$624.00 \$315.00 \$250.00 \$27.75		

Speakers (Friday & Saturday) Transportation Lodgeing & Food Total Speaker Arrangements	2 2 2	\$300.00 \$750.00 \$120.00	\$600.00 \$1,500.00 \$240.00	\$2,340.00
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				\$2,035.00
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			\$1,350.00	
Clerical Support			\$250.00	
Stationary/Checks Etc.			\$100.00	
Misc Travel Expense (IC - MN)			\$250.00	
Total Other Expenses				\$2,856.00
TOTAL EXPENSES				-

NET PROFIT (LOSS)

\$27,999.91

\$532.59