

PSD 2006 CONFERENCE BUDGET - 260 Participants, \$110 Reg

<i>Projected Attendance</i>		
<i>Adult (non UUSIC)</i>	260	
<i>% Early Registration</i>		80%
<i>Youth</i>		
<i>Age 13-18</i>	25	
<i>Under 13 (Including child care)</i>	7	
<i>Total Adults and Teens</i>	292	

	<u>Number</u>	<u>Cost/pers</u>	<u>Total</u>
INCOME			
Registration			
Adult			
Early	208	\$110.00	\$22,880.00
Late	52	\$125.00	\$6,500.00
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>\$30,800.00</u></u>
Misc Income			
Bookstore			\$1,950.00
Total Misc Income			<u><u>\$1,950.00</u></u>
TOTAL INCOME			\$32,750.00

EXPENSES

Food & Beverage (Includes Tax & Gratuity)			
Sat Breakfast Buffet	241	\$11.87	\$2,859.87
Sat Lunch Buffet	292	\$16.24	\$4,742.08
Sat Dinner	292	\$22.49	\$6,567.66
Sat Breaks (2)	292	\$10.00	\$2,920.00
Sun Breakfast	234	\$11.87	\$2,772.83
Total Food & Beverage			<u><u>\$19,862.44</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	292	\$0.50	\$146.00
Thank You Letters	75	\$0.50	\$37.50
Conference Packets (1)	292	\$2.00	\$584.00
Name Tags	292	\$0.75	\$219.00
Total Printing/Stationery			<u><u>\$2,169.00</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

	<u>Number</u>	<u>Cost/pers</u>	<u>Total</u>	
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	
Lodging & 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			\$1,560.00	
Clerical Support			\$250.00	
Stationary/Checks Etc.			\$100.00	
Misc Travel Expense (IC - MN)			\$250.00	
Total Other Expenses				<u><u>\$3,066.00</u></u>
TOTAL EXPENSES				<u><u>\$30,735.44</u></u>
NET PROFIT (LOSS)				<u><u>\$2,014.56</u></u>