

2006 PSD Conference Actual vs Budget - Final

Category Description	Actual	Reg #	Budget	Reg #
INCOME				
Attendee Registration				
Adult Registration - Non Local	\$25,675.00	231	\$23,600.00	210
Local Registration	\$3,200.00	40	\$2,400.00	30
Youth Registration	\$1,350.00	31	\$1,125.00	25
TOTAL Attendee Registration	\$30,225.00	302	\$27,125.00	265
Other Income				
Exhibitor Space Registration	\$500.00	19	\$120.00	8
Childcare	\$360.00	7	\$175.00	5
Book Store Sales	\$3,476.55		\$1,500.00	
Misc Other	\$74.00		\$0.00	
TOTAL Other Income	\$4,410.55		\$1,795.00	
TOTAL INCOME	\$34,635.55		\$28,920.00	
EXPENSES				
Food & Beverage				
Saturday Breakfast	\$2,899.95		\$2,220.00	
Saturday Breaks	\$1,040.76		\$2,320.00	
Saturday Dinner	\$7,395.07		\$5,220.00	
Saturday Lunch	\$4,902.03		\$3,770.00	
Sunday Breakfast	\$2,518.43		\$2,200.00	
TOTAL Food & Beverage	\$18,756.24		\$15,730.00	
Other Expenses				
Bookstore	\$2,692.58		\$1,200.00	
Childcare	\$221.76		\$256.00	
Clerical Support	\$0.00		\$250.00	
Entertainment	\$300.00		\$300.00	
Flowers-Decorations	\$48.71		\$250.00	
Misc Travel Expenses	\$0.00		\$250.00	
Other Misc	\$19.95		\$100.00	
TOTAL Other Expenses	\$3,283.00		\$2,606.00	
Postage & Mailing				
Bulk Mailing	\$374.31		\$625.00	
Confirmation Letters	\$0.00		\$20.00	
Congregational Packets	\$117.49		\$315.00	
Mailing Service	\$276.15		\$250.00	
Special Invitations	\$0.00		\$30.00	
Thank You Letters	\$0.00		\$30.00	
TOTAL Postage & Mailing	\$767.95		\$1,270.00	

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Printing - Stationary

Conference Packer Inserts	\$0.00	\$200.00
Conference Packets	\$651.42	\$465.00
Confirmation Letter	\$0.00	\$120.00
Name Tags	\$327.08	\$175.00
Registration Brochure	\$1,398.99	\$945.00
Special Invitations	\$0.00	\$38.00
Thank You Letters	\$0.00	\$38.00
TOTAL Printing - Stationary	\$2,377.49	\$1,981.00

Rentals, Equipment & Hotel

A V Equipment	\$708.12	\$825.00
Hotel	\$0.00	\$200.00
Meeting Rooms	\$252.00	\$0.00
Misc Facility Charges	\$0.00	\$200.00
Photography	\$0.00	\$250.00
Sunday Service Meeting Room	\$603.10	\$300.00
TOTAL Rentals, Equipment & Hotel	\$1,563.22	\$1,775.00

Speaker Arrangements

Lodging & Food	\$444.86	\$240.00
Speaker Fees	\$600.00	\$600.00
Transportation	\$841.40	\$1,500.00
TOTAL Speaker Arrangements	\$1,886.26	\$2,340.00

Youth Conference

Youth Programs - Food	\$1,177.79	\$350.00
Youth Conference Rooms	\$221.76	\$0.00
TOTAL Youth Conference	\$1,399.55	\$350.00

TOTAL EXPENSES

\$30,033.71	\$26,052.00
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OVERALL TOTAL

\$4,601.84	\$2,868.00
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PSD Profit Share - 50%

\$2,300.92

UUSIC Profit Share - 50%

\$2,300.92

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Diff

\$2,075.00
\$800.00
\$225.00
\$3,100.00

\$380.00
\$185.00
\$1,976.55
\$74.00
\$2,615.55

\$5,715.55

-\$679.95
\$1,279.24
-\$2,175.07
-\$1,132.03
-\$318.43
-\$3,026.24

-\$1,492.58
\$34.24
\$250.00
\$0.00
\$201.29
\$250.00
\$80.05
-\$677.00

\$250.69
\$20.00
\$197.51
-\$26.15
\$30.00
\$30.00
\$502.05

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\$200.00
-\$186.42
\$120.00
-\$152.08
-\$453.99
\$38.00
\$38.00
-\$396.49

\$116.88
\$200.00
-\$252.00
\$200.00
\$250.00
-\$303.10
\$211.78

-\$204.86
\$0.00
\$658.60
\$453.74

-\$827.79
-\$221.76
-\$1,049.55

-\$3,981.71

\$1,733.84