

**PSD 2008 ANNUAL CONFERENCE**

**Omaha, Nebraska**

**April 11-13, 2008**

	<b>Projected Number</b>	<b>Cost/ Person</b>	<b>Budget</b>	<b>Actual</b>	<b>Notes</b>
<b>Registration</b>					
Early	300	\$130	\$39,000		
Late	50	\$150	\$7,500		
Donations					
Youth Registration	40	\$50	\$2,000		
<b>Subtotal Registration</b>			<b>\$48,500</b>		
<b>Other Income</b>					
Exhibitors (items for sale)	15	\$30	\$450		
Exhibitors (no items for sale)					
Bookstore			\$3,500		
Miscellaneous/Other					
Child Registration (Grades 1-6)	12	\$40	\$480		
Child Registration (Infant thru K)	12	\$50	\$600		
<b>Subtotal Other</b>			<b>\$5,030</b>		
<b>Total Income</b>			<b>\$53,530</b>		
<b>Hotel Costs</b>					Included in \$125 meal fee
Workshop Spaces	6	\$-	\$-		
Ballroom	1	\$-	\$-		Can be divided into two spaces
Additional Space					
TV/VCR			\$-		
PowerPoint Setup			\$-		
Overhead Projector			\$-		
Microphones & Podium			\$-		
Flipcharts & Supplies			\$300		
<b>Total Hotel Costs</b>			<b>\$300</b>		
<b>Food &amp; Beverages</b>					

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Meal package	350	\$125	\$43,750		
Youth meals	50	\$25	\$1,250		
Other					
<b>Total Food &amp; Beverages</b>			<b>\$45,000</b>		
<b>Printing &amp; Stationery</b>					
Registration Brochure					
Conference Packets					
Name Tags					
Order of Service Covers (UUA)					
Other - Volunteer ID's					
<b>Total Printing &amp; Stationery</b>			<b>\$1,000</b>		Estimated cost-Design & printing help-First U

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<b>Postage</b>					
Registration Brochures					
Bulk Mail - Ind Brochures					
Packets to Congregations					
Mailing Service					
Confirmation Letter					
Other					
<b>Total Postage</b>			<b>\$850</b>		Estimated cost
<b>Children Expense</b>					
Childcare Supplies/Admissions	12	\$20	\$240		
Grades 1-6 Meals	12	\$10	\$120		
Childcare Workers					
Infant thru K - 16 hrs	4	\$8	\$512		Parents will be required to get children for lunch
<b>Total Child Expense</b>			<b>\$872</b>		(LAWG has some concern about this requirement)
<b>Speakers &amp; Entertainment</b>					
Speaker Fees			\$600		
Speaker Transportation			\$1,500		
Speaker Rooms			\$600		
Entertainment Fees			\$200		
Piano Rental			\$200		
Flowers/Decorations			\$500		
Other					
<b>Total Speakers &amp; Entertainment</b>			<b>\$3,600</b>		Estimated Cost
<b>Other Expense</b>					
Bookstore			\$2,600		
Registration Service Charge	390	\$4	\$1,560		
Check order/service chgs					

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Parking & Misc			\$-		
Refunds					
<b>Total Other Expense</b>			<b>\$4,160</b>		
<b>Total Conference Expenses</b>			<b>\$55,782</b>		
<b>Surplus/Deficit</b>			<b>\$(2,252)</b>		

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