

June 1, 2009

**PSD 2009 Annual Conference  
Duluth, Minnesota  
April 3-5, 2009  
Income / Expenses**

	Cost/Each or Number	Actual	Actual Income/Exp.	Budget
<b>Registration</b>				
Early	\$130.00	283	\$36,790.00	\$33,670
Late	\$150.00	35	\$5,250.00	\$4,200
Extra Lunches	\$7.00	2	\$14.00	\$-
Extra Banquet Meals	\$20.00	7	\$140.00	\$-
Youth & Children Registration	\$60.00	8	\$480.00	\$900
Refund Fee - Registration	\$10.00	14	\$135.00	\$20
<b>Subtotal Registration</b>		349	\$42,809.00	\$38,790
<b>Other Income</b>				
Exhibitors (24) UUCD Keeps All Profits	\$25.00	24	\$600.00	\$600
Child Registration (Grades 1-6)	\$45.00			\$540
Child Registration (Infant thru K)	\$45.00			\$405
<b>Subtotal Other</b>			\$600.00	
<b>Total Income</b>			\$43,409.00	\$38,790

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<b>Hotel Costs</b>				
Workshop Spaces	\$8.00		\$292.50	\$250
Ballroom	\$542.50	2	\$1,085.00	\$1,000
Exhibit Tables (24)	\$11.83	24	\$283.86	\$284
Electronic Supplies			\$87.18	\$700
Correction			\$41.44	\$200
Wireless Internet Service			\$-	\$-
<b>Total Hotel Costs</b>			\$1,789.98	\$2,434
<b>Food &amp; Beverages</b>				
Meal package (7 food events)	\$69.86		\$20,878.50	20,958.00
<b>Total Food &amp; Beverages</b>			\$20,878.50	20,958.00
<b>Printing &amp; Stationery</b>				
Registration Brochure			\$-	\$200
Conference Packets including printing			\$903.81	\$260
Name Tags			\$247.96	\$250
Order of Service			\$-	\$20
Other - Volunteer ID's			\$-	\$40
Other-Hospitality-Room Packets/Signs/Posters			\$95.33	\$50
<b>Total Printing &amp; Stationery</b>			\$1,247.10	\$820
<b>Children Expense</b>				
Childcare Supplies/Admissions	\$20.00		\$90.00	\$400
Grades 1-6 Meals	\$10.00		\$88.31	\$200
Childcare Workers	\$8.00		\$120.00	\$256
<b>Total Child Expense</b>			\$298.31	\$856

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<b>Speakers &amp; Entertainment</b>				
Speaker Fees			\$1,500.00	\$1,000
Speaker Rooms/Meals included in Hotel Charges			\$-	\$300
Entertainment Fees			\$500.00	\$500
Music			\$78.04	\$250
Flowers/Decorations (includes curtains)			\$362.91	\$240
Other				
<b>Total Speakers &amp; Entertainment</b>			\$2,440.95	\$2,290
<b>Other Expense</b>				
Registration Service Charge			\$1,384.00	\$-
Parking & Bus Service			\$190.00	\$-
Refunds			\$3,075.00	
<b>Total Other Expense</b>			\$4,649.00	\$-
<b>Total Conference Expenses</b>			\$31,303.84	\$27,357.80
<b>Surplus</b>			\$12,105.16	\$11,432.20