

2011 Conference - Des Moines				
EXPENSES	ACTUAL	Budget A	Budget B	
Package		225/25/25	300/30/30	Adult/Young Adult/Children
Food & Beverage		20 Youth/Sat dinner	30 Youth/Sat dinner	
Hotel Meals adults	\$ 24,957.72	\$ 21,250.00	\$ 28,050.00	\$85 per person for adult/ya
Hotel Meals youth (Not broken out)	\$ -	600.00	900.00	\$30 per person (Sat evening only; other meals through Youth Con)
Hotel Meals children (not broken out)	\$ -	1,300.00	1,560.00	\$52 per person for children to age 10
Hotel Snack	\$ 500.28	300.00	450.00	
Extra meals (not broken out)	\$ -	300.00	300.00	10 meals
TOTAL Food & Beverage	\$ 25,458.00	\$ 23,750.00	\$ 31,260.00	
Other Expenses				
Bookstore	\$ 2,437.66	1,400.00	2,000.00	
Entertainment	\$ 1,500.00	1,500.00	1,500.00	
Worship Service Musician Honoraria	\$ 266.98	200.00	200.00	
Flowers-Decorations	\$ -	400.00	400.00	
Childcare	\$ 363.05	300.00	300.00	15 hours x \$20/hour (for 2 staff)
Annual Conference Program Area	\$ -	1,400.00	1,400.00	
Insurance	\$ -	-	-	
Buses	\$ -	-	-	
TOTAL Other Expenses	\$ 4,567.69	\$ 5,200.00	\$ 5,800.00	
Printing - Stationery				
Conference Packets including Inserts	\$ 301.61	600.00	700.00	
Name Tags	\$ 68.09	150.00	200.00	
Hospitality Room Packets	\$ -	-	-	
Signs	\$ -	100.00	100.00	
TOTAL Printing - Stationery	\$ 369.70	\$ 850.00	\$ 1,000.00	
Rentals, Equipment & Hotel				
Audio-Visual Incl. Svc.Chg.&Tax	\$ 911.71	1,700.00	2,000.00	
Venue Room Rentals = Space Costs (table rentals)	\$ 826.80	720.00	720.00	offset income dollar to dollar
TOTAL Rentals, Equipment & Hotel	\$ 1,738.51	\$ 2,420.00	\$ 2,720.00	
Speaker Arrangements				
Food	\$ -	200.00	200.00	\$85 for conf meals; \$115 for travel/Friday night meals
Rooms	\$ -	400.00	400.00	
Speaker Fees	\$ 1,000.00	1,000.00	1,000.00	
Transportation	\$ 285.00	400.00	400.00	
TOTAL Speaker Arrangements	\$ 1,285.00	\$ 2,000.00	\$ 2,000.00	
Children & Youth Program				
Supplies	\$ 62.29	200.00	250.00	
Science Center Admission	\$ -	200.00	300.00	\$10 per child
Entertainment	\$ -	200.00	200.00	for Saturday after dinner
TOTAL Children & Youth Program	\$ 62.29	\$ 600.00	\$ 750.00	
Miscellaneous				
Holiday Inn - copies made by speaker	\$ 10.60			
Holiday Inn - room	\$ 197.12			
T-shirt printing	\$ 876.09			
TOTAL Miscellaneous	\$ 1,083.81			
TOTAL EXPENSES	\$ 34,565.00	\$ 34,820.00	\$ 43,530.00	