

2017 Winter Conference Budget Projection																						
Update: 08/18/16																						
Revenue	Units	Price	Subtotal	Actual	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002		
Agent	Sub-T				Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
Full Package			15898																			
1st Full/company fulls	50	149	7450			7911	15788	7003	19385	21172.5	14915	15600	13800	16720	14290	13410	12370	12295	11160	12760		
2nd Full/nonmYA	25	124	3100					2356														
3rd Full/YA's	50	99	4950					4455														
Non member full	2	199	398					398			180	280	290	300	200	110	110	160	110	100		
spouse	0	65	0					0	195			625	610	900	0	375	375	990	250	125		
Total Full Packages	127		15898	0		7911	15788	14212	19580	21172.5	15095	16505	14700	17920	14490	13895	12855	13445	11520	12985		
Partial Registrations/Meals																						
Day One Packages/CE	8	139	1112			1112	2620	278		1677		3245	3750	2895	5135	2025	2640	3340	3545	2430		
Day Two Package/CE	8	124	992			124		0		342												
Half Day Packages/CE	1	85	85			170		620														
Nonmemb/Meal Tickets/Misc			185				450	189		655		605	841	1500	860	1660	750	360	365	770		
Total Partial/Meals	17		2374	0		1406	3070	1087	0	2674	2405	3850	4591	4395	5995	3685	3390	3700	3910	3200		
Reg Sub-Total			18272	0		9317	18858	15299	19580	23846.50	17500	20355	19291									
Exhibitors																						
Members -	25	299	7475			4784	10922	7080	6375	6375	9700	10425	9875	10537	9508	5400	3790	3470	2775	2445		
Non-Members -	6	399	2394			1995		1185	1420	2840												
Complimentary (partners & Big I's)	11	0	0			1746.5		100	200													
Total Exhibitor	42		9869	0		8525.50	10922	8365	7995	9215	9700	10425	9875	10537	9508	5400	3790	3470	2775	2445		
Sponsors																						
Partner Allocation	1	5500	5500			5500		5500	4000	5500	5500	5500	5500	4500	4500	4500						
Sponsor Total - emerald	2	500	1000			1000		500	1000	1000	1810	1185	1350	1850	2600	1550						
Sponsor Total - sapphire	1	350	350			350		350	700	700												
Sponsor Total - ruby	1	250	250			250		250	500	250												
table host	1	150	150			150		300	450	900												
Miscellaneous Income								200	200													
Total Sponsors			7250			7250	3599	1426									4900	4480	4085	3150		
						15775.50	3599	8526	6850	8350	7310	6685	6850	6350	7100	6050	4900	4480	4085	3150		
Miscellaneous Income (not incl in Board-App Budget)								595	550													
TOTAL INCOME			\$35,391.00			25092.50	33379.00	32190.00	35020.00	41961.50	34510	37465	36016	39202	37093	29030	24935	25095	22290	21780		
Expenses																						
Speakers/Entertainment																						
Education		6000																				
Miscellaneous		1000																				
Total Speakers/Entertainment			7000				6245.75	6357.74	6758.14	4780	7321	5728	5079	5464	5232	4976	4968	4471	4455	1983		
Total General/Misc Expense			4000				3302.31	4048.44	4820.97	4323	928	2368	3021	2951	3879	2633	2239	2058	845	2450		
							1352.00															
Total Exhibitor Expense			1650			0	328.28	675.28	196.64	1742	1665	754	675	1086	631	480	53	0	303	277		
Total Meals/Breaks Expense			13000				8698.96	9122.67	12369.73	19032	12062	15513	14777	12616	12496	8932	7509	8225	7382	7797		
Total Printing/Postage Expense			1600				2265.35	1437.79	1373.84	1598	2804	3076	1502	1624	1770	1346	1350	1710	1713	1882		
Total Coordinator Services			550			439.20	531.80	347.00	0	0	0	4000	4468	4468	5000	2150	2000	2000	1944	733		
TOTAL EXPENSES			\$27,800.00			439.20	22724.45	21988.92	25519.32	31475	24780	31439	29522	28209	29008	20517	18119	18464	16642	15122		
NET INCOME			\$ 7,591.00			24653.30	10654.55	10201.08	9500.68	10486.50	9730	6026	6494	10993	8085	8513	6816	6631	5648	6658		

