

2019 Winter Conference Budget Projection														
Update: 08/29/18														
				2019	2019	2018		2018	2017	2017	2016	2015	2014	
Revenue	Units	Price	Subtotal	Actual	Actual	Actual	Traverse	Actual	Actual	Actual	Actual	Actual	Actual	
	Agent	Sub-T			Dollars			Dollars						
<b>Full Package</b>			<b>\$16,194.00</b>											
1st Full/company fulls	55	149	\$ 8,195.00	\$ -		53		\$ 7,897.00	54	8046	10704	15788	7003	
2nd Full/nonmYA	15	124	\$ 1,860.00	\$ -		15		\$ 1,860.00	17	2108			2356	
3rd Full/YA's	60	99	\$ 5,940.00	\$ -		66		\$ 6,534.00	46	4554			4455	
Non member full	1	199	\$ 199.00	\$ -		1		\$ 199.00	0	0			398	
Deductions (new mem, scholar, CC fees etc)	0	65	\$ -						0	-974.50			0	
<b>Total Full Packages</b>	<b>131</b>		<b>\$16,194.00</b>	<b>0</b>	<b>\$ -</b>	<b>135</b>	<b>\$ 15,587.00</b>	<b>\$ 16,490.00</b>	<b>117</b>	<b>\$13,733.50</b>	<b>10704</b>	<b>15788</b>	<b>14212</b>	
<b>Partial Registrations/Meals</b>														
Day One Packages/CE	10	139	\$ 1,390.00	\$ -		14		\$ 1,946.00	11	1529	1112	2620	278	
Day Two Package/CE	6	124	\$ 744.00	\$ -		7		\$ 868.00	5	620	124		0	
Half Day Packages/CE	10	85	\$ 850.00	\$ -		12		\$ 1,020.00	1	85	170		620	
Nonmemb/Meal Tickets/Misc			\$ 185.00	\$ 350.00				\$ 350.00		550	824	450	189	
Deductions: cc fees, etc										-15.00				
<b>Total Partial/Meals</b>	<b>26</b>		<b>\$ 3,169.00</b>	<b>0</b>	<b>\$ 350.00</b>	<b>33</b>	<b>\$ 3,962.00</b>	<b>\$ 4,184.00</b>	<b>17</b>	<b>2769</b>	<b>2230</b>	<b>3070</b>	<b>1087</b>	
<b>Reg Sub-Total</b>			<b>\$19,363.00</b>	<b>0</b>	<b>\$ 350.00</b>	<b>168</b>	<b>\$ 19,549.00</b>	<b>\$ 20,674.00</b>	<b>134</b>	<b>16503</b>	<b>12934</b>	<b>18858</b>	<b>15299</b>	
<b>Exhibitors</b>														
Members -	19	299	\$ 5,681.00	\$ -		24		\$ 7,176.00	17	5083	4784	10922	7080	
Non-Members -	10	399	\$ 3,990.00	\$ -		7		\$ 2,793.00	10	3990	1995		1185	
Complimentary (partners & Big I's)	17	0	\$ -	\$ -		14		\$ -	18	0	1746		100	
late fees		100	\$ -	\$ -		6		\$ 600.00	5	500	79			
Deductions: cc fees, etc														
<b>Total Exhibitor</b>	<b>46</b>		<b>\$ 9,671.00</b>	<b>0</b>	<b>\$ -</b>	<b>45</b>	<b>\$ 10,282.00</b>	<b>\$ 10,569.00</b>	<b>45</b>	<b>9573.00</b>	<b>8604.00</b>	<b>10922</b>	<b>8365</b>	
<b>Sponsors diamond - nasc</b>	<b>1</b>		<b>\$ 5,000.00</b>					<b>\$ 5,000.00</b>						
Partner Allocation	1	6500	\$ 5,500.00	\$ -				\$ 5,500.00		5500	5500		5500	
Sponsor Total - emerald	1	500	\$ 500.00	\$ -		2		\$ 1,000.00	1	500	1000		500	
Sponsor Total - sapphire	2	350	\$ 700.00	\$ -		0		\$ -	2	700	350		350	
Sponsor Total - ruby	1	250	\$ 250.00	\$ -		1		\$ 250.00	1	250	250		250	
table host	1	150	\$ 150.00	0	0	0		0		0	150		300	
Miscellaneous Income			\$ 500.00	0	0	0		0		50	1100		200	
<b>Total Sponsors</b>			<b>\$12,600.00</b>	<b>0</b>	<b>\$ -</b>	<b>3</b>	<b>\$ 11,750.00</b>	<b>\$ 11,750.00</b>		<b>7000</b>	<b>8350</b>	<b>3599</b>	<b>1426</b>	
<b>Miscellaneous Income (not incl in Board-App Budget)</b>										<b>16573.0</b>	<b>16954.0</b>	<b>3599</b>	<b>8526</b>	
<b>TOTAL INCOME</b>			<b>\$41,634.00</b>	<b>\$ 350.00</b>		<b>\$ 41,581.00</b>		<b>\$ 42,993.00</b>		<b>33625.50</b>	<b>30188.00</b>	<b>33379.00</b>	<b>32190.00</b>	

