

2018 Annual Convention Budget Projection -LaVista														
Updated 8/18/17							Lincoln	Kearney	LaVista	Lincoln	Lincoln	Kearney	LaVista	Lincoln
							2017	2016	2015	2014	2013	2012	2011	2010
Revenue	Units	Price	Subtotal				Reg #'s	Reg #'s	Reg #'s	Reg #'s	Reg #'s	Reg #'s	Reg #'s	Reg #'s
Full Package														
1st Full	65	\$ 175.00	\$ 11,375.00				44	51	40	51	60	74	69	73
2nd Full	25	\$ 150.00	\$ 3,750.00				16	23			30	33	32	29
3rd Full	20	\$ 125.00	\$ 2,500.00				15	12			19	40	51	31
YA Full	50	\$ 99.00	\$ 4,950.00	YA Full 2016			40	53						
Sub-Total Agent Registrations	160		\$ 22,575.00				115	139	40	51	109	147	152	133
User group /spouse	15	\$ 65.00	\$ 975.00				5	2		27	1	0	3	3
Company Registration	3	\$ 175.00	\$ 525.00				4	2	5	5	11	7	8	1
Total Packages	178		\$ 24,075.00				124	143	45	83	121	154	163	137
Partial Registrations/Meals														
Wed Only - day 1	10	\$ 125.00	\$ 1,250.00				16	10	22	29	15	8	14	19
Thurs Only - day 2	20	\$ 125.00	\$ 2,500.00				16	24	32	13	8	3	9	6
Fri Only - day 3	10	\$ 125.00	\$ 1,250.00				20	16	3	33	28	28	85	66
Two Day registration	0		\$ -					0	40	58	0	0	0	0
1/2 day regs								4	2	0	19	11	3	28
Sub-Total One/Two Day Packages	40		\$ 5,000.00						144					
Industry Night Only	0	\$ 35.00	\$ -							14	23	4	23	22
Single Tickets/Misc (meals)	5	\$ 35.00	\$ 175.00				4	16	25	14	1	2	3	11
Single Tickets/Misc (meals)	5	\$ 45.00	\$ 225.00				6	9	21	9		2	4	18
Golf Profit/Loss				\$ 400.00										
Total Partial/Meals	50		\$ 5,400.00				62	79	289	170	94	58	141	170
							Total Attendees	186	222	334	253	215	212	304
Exhibitors														
Silver Partners with 25% discount	3	\$ 356.25	\$ 1,068.75				2	3	2	6	0	0	0	0
Bronze Partners with 15% discount	6	\$ 403.75	\$ 2,422.50	\$ 3,491.25			4	4	5	1	0	0	0	0
Complimentary - partners or others	18	\$ -	\$ -				20	16	17	14	15	13	13	10
Members	22	\$ 475.00	\$ 10,450.00				16	25	25	23	29	31	32	33
Non-Members	10	\$ 699.00	\$ 6,990.00				16	11	16	12	7	6	14	8
Total Exhibitor	59		\$ 20,931.25				58	59	65	56	51	50	59	51
Sponsors														
Sponsors Diamond (NASC)	1	\$ 5,000.00	\$ 5,000.00							0	1	1	1	1
Emerald	1	\$ 1,250.00	\$ 1,250.00							0	0	0	1	0
Sapphire	1	\$ 950.00	\$ 950.00				2	1	2	1	1	1	1	2
Ruby	2	\$ 750.00	\$ 1,500.00					3	2	0	0	1	1	2
Contributor	0	\$ 500.00	\$ -					1		0	1		0	0
Thursday Table/Party	0	\$ 225.00	\$ -							10	2	3	5	7
Partner Allocation			\$ 20,000.00											
Total Sponsors	5		\$ 28,700.00				2	5	4	11	5	6	9	12

