

2019 Annual Convention Budget Projection -LaVista												
Updated 9/28/18							Lincoln	Kearney	LaVista	Lincoln	Lincoln	Kearney
							2017	2016	2015	2014	2013	2012
							Reg #'s	Reg #'s	Reg #'s	Reg #'s	Reg #'s	Reg #'s
Revenue	Units	Price	Subtotal									
<b>Full Package</b>												
1st Full	60	\$ 175.00	\$ 10,500.00				44	51	40	51	60	74
2nd Full	25	\$ 150.00	\$ 3,750.00				16	23			30	33
3rd Full	20	\$ 125.00	\$ 2,500.00				15	12			19	40
YA Full	50	\$ 99.00	\$ 4,950.00	YA Full 2016			40	53				
<b>Sub-Total Agent Registrations</b>	<b>155</b>		<b>\$ 21,700.00</b>				<b>115</b>	<b>139</b>	<b>40</b>	<b>51</b>	<b>109</b>	<b>147</b>
User group /spouse	0	\$ 65.00	\$ -				5	2		27	1	0
Company Registration	3	\$ 175.00	\$ 525.00				4	2	5	5	11	7
<b>Total Packages</b>	<b>158</b>		<b>\$ 22,225.00</b>				<b>124</b>	<b>143</b>	<b>45</b>	<b>83</b>	<b>121</b>	<b>154</b>
<b>Partial Registrations/Meals</b>												
Wed Only - day 1	10	\$ 125.00	\$ 1,250.00				16	10	22	29	15	8
Thurs Only - day 2	20	\$ 125.00	\$ 2,500.00				16	24	32	13	8	3
Fri Only - day 3	12	\$ 125.00	\$ 1,500.00				20	16	3	33	28	28
Two Day registration	0		\$ -					0	40	58	0	0
1/2 day regs								4	2	0	19	11
<b>Sub-Total One/Two Day Packages</b>	<b>42</b>		<b>\$ 5,250.00</b>									
Industry Night Only	0	\$ 35.00	\$ -							14	23	4
Single Tickets/Misc (meals)	5	\$ 35.00	\$ 175.00				4	16	25	14	1	2
Single Tickets/Misc (meals)	5	\$ 45.00	\$ 225.00				6	9	21	9		2
Golf Profit/Loss				\$ 400.00								
<b>Total Partial/Meals</b>	<b>52</b>		<b>\$ 5,650.00</b>				<b>62</b>	<b>79</b>	<b>145</b>	<b>170</b>	<b>94</b>	<b>58</b>
						<b>Total Attendees</b>	<b>186</b>	<b>222</b>	<b>190</b>	<b>253</b>	<b>215</b>	<b>212</b>
<b>Exhibitors</b>												
Silver Partners with 25% discount	3	\$ 356.25	\$ 1,068.75				2	3	2	6	0	0
Bronze Partners with 15% discount	6	\$ 403.75	\$ 2,422.50	\$ 3,491.25			4	4	5	1	0	0
Complimentary - partners or others	18	\$ -	\$ -				20	16	17	14	15	13
Members	23	\$ 475.00	\$ 10,925.00				16	25	25	23	29	31
Non-Members	9	\$ 699.00	\$ 6,291.00				16	11	16	12	7	6
<b>Total Exhibitor</b>	<b>59</b>		<b>\$ 20,707.25</b>				<b>58</b>	<b>59</b>	<b>65</b>	<b>56</b>	<b>51</b>	<b>50</b>
<b>Sponsors</b>												
Diamond (NASC)	1	\$ 5,000.00	\$ 5,000.00							0	1	1
Emerald	1	\$ 1,250.00	\$ 1,250.00							0	0	0
Sapphire	1	\$ 950.00	\$ 950.00				2	1	2	1	1	1
Ruby	0	\$ 750.00	\$ -					3	2	0	0	1
Contributor	0	\$ 500.00	\$ -					1		0	1	
Thursday Table/Party	0	\$ 225.00	\$ -							10	2	3
CVB of Kearney	1	\$ 1,000.00	\$ 1,000.00									
Partner Allocation			\$ 20,000.00									
<b>Total Sponsors</b>	<b>4</b>		<b>\$ 28,200.00</b>				<b>2</b>	<b>5</b>	<b>4</b>	<b>11</b>	<b>5</b>	<b>6</b>

2019 Annual Convention Budget Projection -LaVista				Lincoln	Kearney	LaVista	Lincoln	Lincoln	Kearney
Updated 9/28/18				2017	2016	2015	2014	2013	2012
Program Ads									
Convention App	1	\$ 100.00	\$ 100.00	1	3	1			
7x4.5 horizontal		\$ 300.00	\$ -		2	2			
3.5x4.5 vertical	1	\$ 150.00	\$ 150.00	1			1	2	
3.5x2.25 horizontal	1	\$ 75.00	\$ 75.00		1		3	1	
<b>Total Program Ads</b>			<b>\$ 225.00</b>						
<b>Sub-Total Sponsors/Ads</b>			<b>\$ 28,425.00</b>						
<b>TOTAL INCOME</b>		<b>2019 Budget Projection</b>	<b>\$ 77,007.25</b>						
		<b>2018 Budget Projection</b>	<b>\$ 79,331.25</b>						
<b>Expenses</b>									
Speakers/Entertainment									
Education		\$ 5,900.00							
Entertainment		\$ 2,000.00							
Miscellaneous		\$ 500.00							
<b>Total Speakers/Entertainment</b>			\$ 8,400.00						
<b>Total General Expense(AV,Badges,Signs)</b>			\$ 6,000.00						
<b>Total Misc Expense(Prizes,Gifts,Favors,Etc)</b>			\$ 3,000.00						
<b>Total Exhibitor Set-up Expense</b>			\$ -						
<b>Exhibitor Pipe and Drape/AV</b>			\$ 1,250.00						
<b>Total Meals/Breaks Expense</b>			\$ 26,000.00						
<b>Total Printing/Postage Expense</b>			\$ 3,000.00						
<b>Total Decorations Expense</b>			\$ 1,200.00						
<b>Facility Fee</b>			\$ 3,300.00						
<b>TOTAL EXPENSES</b>			<b>\$ 52,150.00</b>	<b>\$ 52,150.00</b>					
<b>NET INCOME</b>			<b>\$ 24,857.25</b>	<b>\$ 24,857.25</b>				8100	
<b>2019 Budget Expense Projection</b>			<b>\$ 52,150.00</b>						
<b>2018 Budget Expense Projection</b>			<b>\$ 55,620.00</b>						
<b>2019 Budget Income Projection</b>			<b>\$ 77,007.25</b>						
<b>2018 Budget Income Projection-Rev</b>			<b>\$ 79,331.25</b>						
<b>2019 Income Difference</b>			<b>\$ (2,324.00)</b>						