

2018 Winter Conference Budget Projection																					
Update: 08/17/17																					
				2017	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	
Revenue	Units	Price	Subtotal	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
	Agent	Sub-T																			
Full Package			15204																		
1st Full/company fulls	55	149	8195	54	8046	7911	15788	7003	19385	21172.5	14915	15600	13800	16720	14290	13410	12370	12295	11160	12760	
2nd Full/nonmYA	15	124	1860	17	2108			2356													
3rd Full/YA's	50	99	4950	46	4554			4455													
Non member full	1	199	199	0	0			398			180	280	290	300	200	110	110	160	110	100	
spouse	0	65	0	0	0			0	195			625	610	900	0	375	375	990	250	125	
Total Full Packages	121		15204	117	14708	7911	15788	14212	19580	21172.5	15095	16505	14700	17920	14490	13895	12855	13445	11520	12985	
Partial Registrations/Meals																					
Day One Packages/CE	10	139	1390	11	1529	1112	2620	278		1677		3245	3750	2895	5135	2025	2640	3340	3545	2430	
Day Two Package/CE	6	124	744	5	620	124		0		342											
Half Day Packages/CE	1	85	85	1	85	170		620													
Nonmemb/Meal Tickets/Misc			185		474		450	189		655		605	841	1500	860	1660	750	360	365	770	
Total Partial/Meals	17		2404	17	2708	1406	3070	1087	0	2674	2405	3850	4591	4395	5995	3685	3390	3700	3910	3200	
Reg Sub-Total			17608	134	17416	9317	18858	15299	19580	23846.50	17500	20355	19291								
Exhibitors																					
Members -	19	299	5681	17	4485	4784	10922	7080	6375	6375	9700	10425	9875	10537	9508	5400	3790	3470	2775	2445	
Non-Members -	9	399	3591	10	4788	1995		1185	1420	2840											
Complimentary (partners & Big I's)	17	0	0	18	300	1746.5		100	200												
Total Exhibitor	45		9272	45	9573.00	8525.50	10922	8365	7995	9215	9700	10425	9875	10537	9508	5400	3790	3470	2775	2445	
Sponsors																					
Partner Allocation	1	6500	6500		5500	5500		5500	4000	5500	5500	5500	5500	4500	4500	4500					
Sponsor Total - emerald	1	500	500		500	1000		500	1000	1000	1810	1185	1350	1850	2600	1550					
Sponsor Total - sapphire	2	350	700		700	350		350	700	700											
Sponsor Total - ruby	1	250	250		250	250		250	500	250											
table host	1	150	150		150	150		300	450	900											
Miscellaneous Income			500					200	200												
Total Sponsors			8600		7100	7250	3599	1426									4900	4480	4085	3150	
					16673.0	15775.5	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			\$35,480.00		34089.00	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			6500		5884.95		6245.75	6357.74	6758.14	4780	7321	5728	5079	5464	5232	4976	4968	4471	4455	1983	
Total General/Misc Expense			4000		1269.26		3302.31	4048.44	4820.97	4323	928	2368	3021	2951	3879	2633	2239	2058	845	2450	
Total Exhibitor Expense			1500		248.88	0	328.28	675.28	196.64	1742	1665	754	675	1086	631	480	53	0	303	277	
Total Meals/Breaks Expense			14000		16437.4		8698.96	9122.67	12369.73	19032	12062	15513	14777	12616	12496	8932	7509	8225	7382	7797	
Total Printing/Postage Expense			750		634		2265.35	1437.79	1373.84	1598	2804	3076	1502	1624	1770	1346	1350	1710	1713	1882	
Total Coordinator Services			350		0.00	439.20	531.80	347.00	0	0	0	4000	4468	4468	5000	2150	2000	2000	1944	733	
TOTAL EXPENSES			\$27,100.00		24474.44	439.20	22724.45	21988.92	25519.32	31475	24780	31439	29522	28209	29008	20517	18119	18464	16642	15122	
NET INCOME			\$ 8,380.00		9614.56	24653.30	10654.55	10201.08	9500.68	10486.50	9730	6026	6494	10993	8085	8513	6816	6631	5648	6658	

