**Project Estimate/Budget**

| **Category** | **Details** | **Expenses** | **Income** | **Profit/Loss** |
| --- | --- | --- | --- | --- |
| Income Sources |  |  |  |  |
| Attendee Registration Fees | 500 attendees at $1,500 each |  | $750,000 |  |
| Swag Sales and Other Income |  |  | $200,000 |  |
| **Total Income** |  |  | **$950,000** |  |
| **Expenses** |  |  |  |  |
| Venue Vista | Drury Conference Hotel | $40,000 |  |  |
| Foodie Frenzy | Aramark Catering for breakfasts and lunches | $60,000 |  |  |
| Tech Tonic | Swank Audio/Visuals | $50,000 |  |  |
| Presenter Panorama | Speaker fees | $100,000 |  |  |
| Paper Paradise | Conference materials | $10,000 |  |  |
| Swagtacular Surprise | Swag bags | $15,000 |  |  |
| Project Management Pro | Project management services | $120,000 |  |  |
| Website Whirlwind | Website development | $5,000 |  |  |
| Gift of Gratitude | Gift certificates for presenters and volunteers | $8,000 |  |  |
| **Total Expenses** |  | **$408,000** |  |  |
| **Profit/Loss** |  |  |  | **$542,000** |

**Deliverables Work Breakdown Structure (WBS)**

1. Project Management

1.1 Project Charter Development

Deliverable: Project Charter Document

1.2 Risk Management

Deliverable: Risk Management Plan

1.3 Financial Reporting

Deliverable: Financial Reports

1. Conference Planning

2.1 Venue Booking

Deliverable: Venue Booking Confirmation

2.2 Speaker Lineup

Deliverable: Finalized Speaker List

2.3 Marketing and Sponsorships

Deliverable: Marketing Plan and Sponsorship Agreements

2.4 Website and Registration System

Deliverable: Live Conference Website and Registration System

2.5 Workshop Schedules and Materials

Deliverable: Workshop Schedule and Prepared Materials

1. Execution

3.1 Attendee Registration

Deliverable: Attendee Registration List

3.2 Final Logistics and Vendor Confirmation

Deliverable: Logistics and Vendor Confirmation Reports

3.3 Conference Opening Ceremony

Deliverable: Executed Opening Ceremony Plan

3.4 Conference Sessions and Events

Deliverable: Completed Sessions and Events

1. Post-Event Activities

4.1 Post-Event Surveys

Deliverable: Compiled Survey Results

4.2 Final Financial Report and Evaluation

Deliverable: Final Financial Report and Project Evaluation