**Plant Health 2020 – Planning Budget Worksheet – WORKSHOPS (pg. 1)**

|  |  |  |
| --- | --- | --- |
| **Workshop Title:** | | |
| **Organizer(s) Name:** | | |
| **Affiliation:** | | |
| **E-mail:** | **Phone:** | **Mobile:** |

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**INCOME—ALL Outside Funding (indicate if confirmed or potential)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source(s):** | **Confirmed/Potential:** | **Contact Name/E-mail:** | **Amount** |
|  |  |  | $ |
|  |  |  | $ |
|  |  |  | $ |
|  |  |  | $ |
| **Grand Total** |  |  | **$** |

**\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\***

**PREFERRED ROOM-SET,** select one of the options:  *Rounds*  *Classroom*

**Preferred Date**: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ **Choose one**:  **Full Day** (7-8 hrs)  **Half Day** (4 hrs max)

**Desired Start and End time:**  **Half Day** 8am-12pm  **Half Day** 1pm-5pm  **Full Day** 8am-5pm

*\*APS will make every effort to slot you into your preferred timeslot, but it’s not guaranteed.*

**Organizer/speaker complimentary registrations**: \_\_\_\_\_\_\_\_\_\_ *(Enter quantity desired, limit of 2. Any additional complimentary registrations must come from outside sponsorship/funding.)*

**Speaker Reimbursements**……………………………………… $\_\_\_\_\_\_\_\_

*\*Workshops are self-supporting therefore all speaker reimbursements (to include all travel related costs and workshop registration) would only apply if outside sponsorships are secured to cover these expenses. Speakers cannot be reimbursed through the registration fees collected.*

**FIXED EXPENSES**

**Meeting Room Rental and Audio Visual**   
*\*Pricing includes a fixed, standard room set (Classroom or Rounds), basic Wi-Fi, and a registration table and 2 chairs set outside the room. Audio Visual equipment includes: 1 Screen, 1 LCD Projector, 1 Cart, Cables, 1 Podium w/Podium Mic, Mixer, Sound System. Organizers/speakers to use their own laptop or budget a laptop rental through the A/V company on the next page.*

* Standard Package $1,250.00

**Food and Beverage costs**:

*\*ALL workshops will have one, 1-hour coffee service built into their budget (two breaks for full day workshops). No food will be served at these breaks. All prices are per person, inclusive of taxes and service fees. The coffee service will be placed in a common area (not in the workshop room) and the location will be shared with organizers and attendees once set.*

Half-day Workshops (3-4 hours)

* One (1) Coffee/Tea Break Only (no food) $15.00/pers.

Full-day Workshops (7-8 hours)

* Two (2) Coffee/Tea Breaks Only (no food) $30.00/pers.

**SHIPPING INFORMATION**

**Workshop Materials & Bulky Equipment** *(i.e. microscope(s) or other heavy/bulky equipment)*

*\*APS encourages organizers to hand-carry any materials they plan on using/handing out during their workshop. If organizers need to ship any materials to the hotel in advance of their workshop, estimated shipping costs must be considered now. Any bulky, heavy equipment required might be subject to additional costs associated with the labor of receiving and/or moving the items to your workshop room. Please indicate if you will have any such equipment.*

What workshop equipment will you be bringing, if any? \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Freight Handling Fees (estimated) $250.00 (min.) $\_\_\_\_\_\_\_\_

*$250 for first 200 lbs of materials shipped; add $125 for every additional 100 lbs of materials shipped*

**OPTIONAL ADD-ON EXPENSES—Items to Consider COST**

*\*All expenses on this page are optional but must be budgeted for now so that the correct registration price can be set for attendees.*

**Internet Connection**

*\*Basic Wi-Fi is complimentary in our meeting space. A dedicated connection (1.5 Mbps hardline) is needed if you plan on streaming videos and/or using Skype, Zoom, or GoToMeeting for offsite/remote presenters. For simple web browsing, email, and mobile app use for your workshop attendees, basic Wi-Fi is sufficient. Web-based programming used by all attendees during the workshop requires additional bandwidth.*

Dedicated connection $1,500.00 $\_\_\_\_\_\_\_\_

**Food and Beverage Add-ons (for full day workshops only)**

*\*Located in downtown Denver, there are many options for lunch at or just steps outside the hotel. To keep the attendee registration fees low, we strongly encourage full day workshop organizers to break and have attendees eat on their own, or use confirmed outside funding/sponsorship to cover the cost of providing lunch.*

Boxed Lunches w/drink $50.00/pers. $\_\_\_\_\_\_\_\_

Buffet Lunch w/drink $75.00/pers. $\_\_\_\_\_\_\_\_

**Audio Visual Add-ons**

Laptop $250.00 x \_\_\_\_\_ qty $\_\_\_\_\_\_\_\_

Tabletop Mic for Panelists $50.00 x \_\_\_\_\_ qty $\_\_\_\_\_\_\_\_

Flipchart w/Easel & Markers $75.00 x \_\_\_\_\_ qty $\_\_\_\_\_\_\_\_

**Electrical Add-ons**

Extension Cord (13' long) $25.00 x \_\_\_\_\_ qty $\_\_\_\_\_\_\_\_

Power Strips (*Set at each Classroom table)* $25.00 x \_\_\_\_\_ qty $\_\_\_\_\_\_\_\_

**Registration Materials**

*\*The registration desk will likely not be open for your attendees to pick-up their conference name badges prior to your workshop starting. If budgeted for below, APS will provide blank, stick-on name badges to organizers.* *Organizers that wish to prepare and print enhanced name badges for their attendees are encouraged to do so. APS will provide organizers with a roster prior to the workshop to help them accomplish this.*

Stick-on Name Badges (100 ct.) $10.00/pack $\_\_\_\_\_\_\_\_

**Miscellaneous Expenses**

*\*All misc. expenses must be considered and weighed carefully. APS cannot guarantee that organizers will be reimbursed for any purchases made outside of what was budgeted for. APS encourages organizers to pre-print and hand-carry any handouts, certificates, or other printed materials, as the copy center onsite in Denver is quite expensive.*

Handouts/certificates/misc. printed materials $\_\_\_\_\_\_\_\_

Giveaways (i.e. books, samples, etc.) $\_\_\_\_\_\_\_\_

Other (please specify): \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ $\_\_\_\_\_\_\_\_

**Total Optional/Add-on Expenses $\_\_\_\_\_\_\_\_**

**ATTENDEES**

*\*Please provide an estimate of the maximum number of attendees your workshop can support. The final maximum participant count is based on the space the workshop is assigned to. We will make every effort to assign a room to fit your expected attendance.*

Minimum # of participants: **20**

Maximum # of participants: \_\_\_\_\_\_\_\_\_\_\_