

		Each	QTY	Budget	Total	QTY	Actual	Total
Income								
	Method Conference Sponsors							
	Event Sponsor	5000	1	5000				
	Keynote Sponsor	2000	1	2000				
Pick 2 (a)	Breakfast Sponsor	2000	1	2000				
Pick 2 (a)	Lunch Sponsor	2000	1	2000				
Pick 2 (a)	Evening Dinner Sponsor	2000	1	2000				
	Evening Drink Sponsor	1000	1	1000				
	Beverage Sponsor	1000	1	1000				
	Speaker Sponsor	1000	6	1000		1	1000	
	Workshop Sponsor	1000	2	2000				
Pick 2 (b)	Badge Sponsor	1000	1	1000				
Pick 2 (b)	Lanyard Sponsor	1000	1	1000				
Pick 2 (b)	Bag Sponsor	1000	1	1000				
	Mobile App Sponsor	750	4	3000				
	Morning Booth (8-9am)	500	2	1000				
	Lunch Booth (12-1pm)	500	2	1000				
	Evening Booth (5-6pm 30min)	500	2	1000				
	Diversity Sponsors	500	4	2000				
	Door Prize Sponsors	500	4	2000				
	A/V Sponsor	0	1	0				
	Founding Sponsor Discounts		80%	-2480		1	-100	
	PayPal Fees (4.5%)	4.5%	5%	-64				
	CC Payment Fees (2.9%)	2.9%	80%	-662				
	ACH Payment Fees (1%)	1.0%	15%	-43		1	-9	
	Check Payment Fees (0%)	0.0%	10%	0				
					27751			891
	Method Conference Registration							
	Total Attendees @ \$100	100	120	12000				
	Sponsor Discounts @ \$100	-100	25	-2500				
	Speaker Discounts @ \$100	-100	9	-900				
	Volunteer Discounts @ \$100	-100	8	-800				
	Diversity Scholarships @ \$100	-100	20	-2000				
	Early Bird Discount @ \$20	-20	50	-1000				
	Discount Codes @ \$30	-30	50	-1500				
	Reg Platform Fees @ 5%		100%	-240				
	Reg Payment Fees @ 3%		100%	-99				
					2961			0
	Total Income				30712			891

Expense	Each	QTY	Budget	Total	QTY	Actual	Total
Method Conference Startup							
Design Conference Brand			-500			-500	
Design Conference Coming Soon			-75			-75	
Design Conference Website			-2000			-2000	
Website License			-299				
				-2575			-2575
Method Conference Annual							
(Per Attendee Costs)							
Conference Breakfast	12	120	-1440				
Conference Lunch	14	120	-1680				
Conference Dinner	12	120	-1440				
Conference Drink Tickets	5	240	-1200				
Attendee Lanyards (Logo)	3	120	-360				
Attendee Badges (Logo)	3	120	-360				
Attendee Bags	5	120	-600				
Attendee Items	5	120	-600				
Promotion Swag Shirts	15.12	120	-1814				
(Fixed Costs)							
Promotion Swag Stickers			-300			-87	
Promotion Business Cards	-113	0	0				
Promotion Print Materials			-100				
Promotion Pull Up Banner			-175				
Annual Hosting Domains		1	-14		1	-14	
Registration Website	0	1	0				
Conference Facilities			-1000			-500	
Conference Wifi Upgrade			-500				
Conference A/V Setup			-500				
Conference A/V			-1600				
Speaker Dinner	25	14	-350				
Keynote Speaker Fees	1000	1	-1000				
Keynote Speaker Travel	600	1	-600				
Keynote Speaker Lodging	250	2	-500				
Speaker Fees	100	8	-800				
Speaker Travel	200	4	-800				
Speaker Lodging	400	4	-1600				
Speaker Gifts	100	9	-900				
Attendee Door Prizes			-2000				
Regional Promotion / Ad Spend			-500				
				-22733			-601
Total Expense				-25308			-3176

		Each	QTY	Budget	Total	QTY	Actual	Total
	Total Net Income				5404			-2285