

		Each	QTY	Budget	Total	QTY	Actual	Total
<b>Income</b>								
	<b>Devs Founding Income</b>							
	Founding Sponsor	500	48	24000		21	10500	
	Founding Sponsor Gift	-50	48	-2400		19	-574	
	Founding Member	50	50	2500		55	2750	
	Founding Member Discount	-25	10	-250		19	-475	
	Founding Member Gift	-25	50	-1250		45	-1150	
	PayPal Fees (4.5%)	4.5%	0%	0		25	-1.03	
	CC Payment Fees (2.9%)	2.9%	80%	-615		9551	-240.72	
	ACH Payment Fees (1%)	1.0%	20%	-53		0	0	
	Check Payment Fees (0%)	0.0%	10%	0		1500	0	
					21932			10809
	<b>Method Conference Sponsors</b>							
	Event Sponsor	5000	1	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		1	1000	
	Beverage Sponsor	1000	1	1000		1	1000	
	Speaker Sponsor	1000	6	1000		3	3000	
	Workshop Sponsor	1000	2	2000		1	1000	
Pick 2 (b)	Badge Sponsor	1000	1	1000		1	1000	
Pick 2 (b)	Lanyard Sponsor	1000	1	1000		1	1000	
Pick 2 (b)	Bag Sponsor	1000	1	1000		1	1000	
	Mobile App Sponsor	750	4	3000		2	1500	
	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		3	1500	
	Door Prize Sponsors	500	4	2000		2	1000	
	A/V Sponsor	0	1	0				
	Founding Sponsor Discounts		80%	-2480		-11	-1525	
	PayPal Fees (4.5%)	4.5%	5%	-64			-4.99	
	CC Payment Fees (2.9%)	2.9%	80%	-662		14900	-144.55	
	ACH Payment Fees (1%)	1.0%	15%	-43		900	-19.00	
	Check Payment Fees (0%)	0.0%	10%	0		675	0	
					27751			16306
	<b>Method Conference Registration</b>							
	Total Attendees @ \$100	100	120	12000		122	12200	
	Sponsor Discounts -\$100	-100	25	-2500		9	-900	
	Speaker Discounts -\$100	-100	9	-900		2	-200	

		Each	QTY	Budget	Total	QTY	Actual	Total
	Volunteer Discounts -\$100	-100	8	-800		11	-1100	
	Diversity/Scholarships -\$100	-100	20	-2000		16	-1600	
	Sponsor Discounts -\$50	-50				17	-850	
	Student Discount -\$50	-50				16	-800	
	Promo Discounts -\$50	-50				20	-1000	
	Devs Discounts -\$40	-40				6	-240	
	Devs Discounts -\$30	-30				10	-300	
	Corporate Discounts -\$30	-30				6	-180	
	Early Bird Discount @ \$20	-20	50	-1000				
	Discount Codes @ \$30	-30	50	-1500				
	Reg Platform Fees @ 3%		100%	-240		5030	-153.91	
	Reg Payment Fees @ 2.9%		100%	-99		5030	-167.05	
					2961			4709
	<b>Total Income</b>				<b>52645</b>			<b>31824</b>
<b>Expense</b>								
	<b>Devs Startup</b>							
	Legal Formation			-750			-750	
	Legal Filing			-100			-86	
	Nonprofit Formation 501(c)(6)			-600				
	Design Organization Brand			-500			-500	
	Design Organization Coming Soon			-75			-75	
	Design Organization Website			-2500				
	Promotion Swag Stickers			-200			-90	
	Promotion Business Cards	20	4	-80				
	Promotion Pull Up Banner			-175				
	Streaming Equipment	275	2	-550		1	-276	
	Office Shelving, Rolling Rack	75	2	-150			-76	
	Hosting Google Developer			-20			-25	
					-5700			-1879
	<b>Devs Annual</b>							
	Annual Hosting 1Password	60	1	-60			-60	
	Annual Hosting Domains		3	-264		3	-509	
	Annual Hosting Websites		2	-480			-2	
	Annual Apple Developer			-99			-99	
	Annual Meetup Renewal			-180			-159	
	Annual Office Space			-300				
	Annual Tax Filing (MO SOS)			-50			-11	
	Annual Tax Prep CPA (>\$50K)			0				
	Annual Insurance GL/EO			-180	-182		-182	

	Each	QTY	Budget	Total	QTY	Actual	Total
Annual Insurance D&O			-900	-897		-897	
Annual Business License			-25				
				-2538			-1918
<b>Devs Monthly</b>							
Hosting Office 365	60	4	-240		6	-120	
Hosting QuickBooks Online	20	12	-240		7	-136	
Food and Drinks	220	12	-2640		4	-1052	
MailChimp	20	12	-240				
Name Tags and Sharpies	10	12	-120				
Meetup Facilities	0	12	0			0	
Bank Fees	0	12	0				
				-3480			-1308
Total Year 1				-6018			-3226
Total Year 2				-6018			
Total Year 3				-6018			
<b>Method Conference Startup</b>							
Design Conference Brand			-500			-500	
Design Conference Coming Soon			-75			-75	
Design Conference Website			-2000			-2000	
Website License			-299				
				-2575			-2575
<b>Method Conference Annual</b>							
(Per Attendee Costs)							
Conference Breakfast	12	120	-1440		130	-3443	
Conference Lunch	14	120	-1680		130	above	
Conference Dinner	12	120	-1440		130	above	
Conference Drinks/Gratuities	5	240	-1200				
Attendee Lanyards (Logo)	3	120	-360		130	0	
Attendee Badges (Logo)	3	120	-360		130	-49	
Attendee Bags	5	120	-600		130	-451	
Attendee Items	5	120	-600			0	
Promotion Swag Shirts	15.12	120	-1814		130	-2271	
(Fixed Costs)							
Promotion Swag Stickers			-300			-87	
Promotion Business Cards	-113	0	0				
Promotion Print Materials			-100			-348	
Promotion Pull Up Banner			-175			-172	

		Each	QTY	Budget	Total	QTY	Actual	Total
	Annual Hosting Domains		1	-14		1	-14	
	Registration Website	0	1	0				
	Conference Facilities			-1000			-1098	
	Conference Internet Upgrade			-500			0	
	Conference Network Cables			0			-105	
	Conference A/V Setup			-500			-1800	
	Conference A/V Rental			-1600			-760	
	Speaker Dinner	25	14	-350				
	Keynote Speaker Fees	1000	1	-1000		1	-1000	
	Keynote Speaker Travel	600	1	-600		1	-600	
	Keynote Speaker Lodging	250	2	-500				
	Speaker Fees	100	8	-800		3	-300	
	Speaker Travel	200	4	-800		3	-1317	
	Speaker Lodging	400	4	-1600				
	Speaker Gifts	100	9	-900			-787	
	Attendee Door Prizes			-2000			-968	
	Regional Promotion / Ad Spend			-500			-31	
					-22733			-15601
	<b>Total Expense</b>				<b>-49062</b>			<b>-23280</b>
	<b>Devs Net Income</b>				<b>-1822</b>			<b>5704</b>
	<b>Method Net Income</b>				<b>5404</b>			<b>2840</b>
	<b>Total Net Income</b>				<b>3582</b>			<b>8544</b>