

Conference 2008 Budget

	2004		2006	2008	
	Final Budget	Actual	Prelim Budget	Prelim Budget	
Income					
Registrations	32,926	37,172	50,125	69,000	
Kids Registrations	5,300	5,102	15,000	9,300	
Exhibitors	3,400	4,720	4,500	4,500	
Meals (tickets and sponsorships)	23,600	32,114	32,000	45,000	
All Conference Meal			6,300		
Program Ads	3,000	4,000	3,000	3,000	
Hotel Kickback	-		2,500	12,000	
Sales	2,000	3,267	2,000		
Gifts			5,000	-	
Golf (tickets and sponsorships)	9,000	6,649	10,500	15,000	
Total Income	79,226	93,025	130,925	157,800	
Expenses					
Meals	23,600	30,979	32,000	45,000	
All Conference Meal (net)			13,125	5,400	
Delegates Brunch (net)				3,250	
Women In Ministry Breakfast				750	
International Food Fest				2,000	
AVL	12,000	14,256	20,000	20,000	
Meeting Room rental charge				12,000	
Staff Expenses and hotel charges	7,358	7,152	10,000	8,000	
Speakers	7,000	7,190	3,750	4,000	
Worship Team	200	350	6,000	7,000	
Promotion	5,000	10,292	10,000	14,000	
Shirts	3,500	2,835	3,000		
Refunds	2,500	2,169	2,000	2,000	
Printing	4,000	3,324	4,000	4,000	
Kids Konference and Child Care	9,718	10,061	11,000	10,000	
Golf	9,000	6,700	9,000	15,000	
Misc	1,000	1,582	1,000	1,000	
Contingency	500		5,250	4,000	
Total	85,376	96,890	130,125	157,400	
Difference	(6,150)	(3,865)	800	400	
Registration Income based on					
	Reg Fee	Projected			
Early Regs - before April 1	\$ 125.00	250	31,250		
Reg Regs April 2 - June 1	\$ 145.00	175	25,375		
Late Regs after June 1	\$ 165.00	75	12,375		
		<u>500</u>	69,000		
Kids Regs Based on					
	Per Child	Per Family	Proj Child	Proj Family	Total
Early Regs - Before June 1	\$ 90.00	\$ 160.00	10	10	\$ 2,500.00
Reg Regs - June 1 - 30	\$ 110.00	\$ 200.00	10	10	\$ 3,100.00
Late Regs - July 1 - 28	\$ 130.00	\$ 240.00	10	10	\$ 3,700.00
					\$ 9,300.00