

Conference 2010 Budget

	Prelim Budget
Income	
Registrations	50,100
Extra Day Registrations	1,400
Kids Registrations	5,625
Exhibitors	3,000
Meal Tickets	9,950
Meal Sponsorships	14,025
Program Ads	2,000
Gifts	2,000

Total Income	<u>88,100</u>
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Expenses

All Meals	40,195
AVL	15,000
Meeting Room rental charge	
Staff Expenses and hotel charges	5,000
Speakers	2,500
Worship Team	3,000
Promotion	6,000
Transportation (bus)	500
Refunds	500
Printing	2,000
Kids Konference and Child Care	5,625
Misc	1,000
REA Day	2,000
Contingency	3,800
Total	<u>87,120</u>

Difference	<u><u>980</u></u>
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Registration Income based on

Basic Regs	Reg Fee	Projected	
Early Regs - before May 1	\$ 90.00	75	\$ 6,750
After May 1	\$ 110.00	150	\$ 16,500
after June 1	\$ 130.00	40	\$ 5,200
After July 1	\$ 150.00	35	\$ 5,250
		<u>300</u>	<u>33,700</u>
Increment	20		

Extra Regs			
Early Regs - before May 1	\$ 40.00	5	\$ 200
After May 1	\$ 60.00	10	\$ 600
after June 1	\$ 80.00	5	\$ 400
After July 1	\$ 100.00	2	\$ 200
		<u>22</u>	<u>\$ 1,400</u>
Increment	20		

Full Regs (both conferences)			
Early Regs - before May 1	\$ 120.00	10	\$ 1,200
After May 1	\$ 140.00	40	\$ 5,600
after June 1	\$ 160.00	40	\$ 6,400
After July 1	\$ 180.00	10	\$ 1,800
		<u>100</u>	<u>\$ 15,000</u>
Increment	20		

Total Adult Regs	\$ 50,100.00
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Child Care Regs	\$ 75.00 75 \$ 5,625.00
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Add for IUSA budget

Busses	?	
Book	No	Provide a link to Amazon
Guest Speaker	\$ 200.00	
Global Recordings	\$ 200.00	
Food in India	\$ 10.00	per person