

Event Name Budget

OPTIMUM BUDGET - 200 Delegates			
REVENUE	Unit Amt	Qty	Ext
Sponsorship			
Presenting Sponsors	5,000	2	10,000
Workshop Sponsors	1,000	11	11,000
Delegates			
Conference Fee	225	200	45,000
TOTAL REVENUE			\$66,000
EXPENSES			
Marketing			
Graphic Design			3,000
Printing			5,000
Advertising - Print			3,000
Web Development & Servicing			3,000
Poster Distribution			300
Early Bird Draw Gift			250
Food & Beverage	Per Tax/Gmt	Inclusive	225
Opening Reception	10	12	
Lunch	28	34	
Breaks x 2	7	9	
Closing Reception	21	26	
Volunteers/Staff			300
Speakers - Handouts			
Keynote Speaker		1	6,000
Speaker Travel			3,000
Workshop Speakers	9	500	4,500
Speaker Gifts			500
Venue			
Site Rental			5,000
Décor			1,500
Signage			500
Audio Visual			2,500
Site Management			
Registration Equipment			1,000
Delegate Kits	5	225	1,125
Speaker Handouts	5	225	1,125
Volunteer Mgmt			150
Administration			
Phone			300
Postage			500
Courier			100
TOTAL EXPENSES			\$60,875
NET PROFIT/LOSS			\$5,125