

VASFAA Conference Budget - Summer Conference 2015

	2013 Conference	2014 Conference	Budget for 2015 Conference	Assumptions
Income:				
Registration Fees	\$17,105	\$15,610	\$19,475	60 attendees at full price (\$220) = \$13,200
Both Days and Dinner				45 attendees at single day price (\$100) = \$4,500
Single Day				5 attendees dinner only (\$45) = \$225
				6 Vendors (\$550) = \$3,300
				Minus 10 Scholarships @ \$175 = \$1,750
Other	\$0	\$0	\$0	
Total Income:	\$17,105	\$15,610	\$19,475	
Expenses:				
Conference Site:	\$11,862	\$12,133		
Meals/Break Day 1			\$4,950	Based on 90 people, \$55 per person (includes tax and service charge of 30%)
Dinner Day 1			\$3,900	Based on 60 people, \$65 per person (includes tax and service charge of 30%)
Meals/Break Day 2			\$4,800	Based on 75 people, \$64 per person (includes tax and service charge of 30%)
Room Rental			\$600	
Other??			\$1,000	
Key Note Speaker	\$2,500	\$750	\$2,000	
Presenter Costs	\$626	\$0	\$500	
Presenter Gifts	\$165	\$204	\$200	
Conference Booklets	\$489	\$508	\$510	
Invitation Letters	\$105	\$116	\$125	
VASFAA Award	\$160	\$96	\$150	
Committee Travel	\$142	\$53	\$100	
Conferences 'extras'	\$207	\$533	\$500	
Charity Donation	\$250	\$250	\$250	
Evening Entertainment	\$0	\$692	\$1,000	
Vendor Appreciation	\$0	\$69	\$75	
Total Expenses:	\$16,506	\$15,404	\$20,660	
Net Income:	\$599	\$206	-\$1,185	

Stats for 2014 Conference:

- 87 Attendees Day 1
- 66 Attendees Day 2
- 58 Attendees Dinner
- 6 Vendors
- 7 Scholarships Awarded
- \$220 - both days w/dinner
- \$175 - both days without dinner
- \$100 - per single day
- \$45 - dinner
- Offered a 10% discount if registered and paid by 5/15