

2023 Evergreen International Conference Budget

Revenue Line item	2023 Budget Projections			2023 - FINAL			2019 - FINAL		2018 - FINAL	
	amount	quantity	total	amount	quantity	total	quantity	total	quantity	total
Registration ***										
full conference, early	\$ 220.00	110	\$ 24,200.00			\$ -	129	\$ 28,380.00	111	\$ 24,420.00
full conference, regular	\$ 250.00	40	\$ 10,000.00			\$ -	30	\$ 7,500.00	40	\$ 10,000.00
pre-conference	\$ 80.00	65	\$ 5,200.00			\$ -	69	\$ 5,520.00	60	\$ 4,800.00
single day, early	\$ 110.00	3	\$ 330.00			\$ -	3	\$ 330.00	4	\$ 440.00
single day, regular	\$ 125.00	3	\$ 375.00			\$ -	6	\$ 750.00	3	\$ 375.00
Registration sub-total		221	\$ 40,105.00			0 \$ -	237	\$ 42,480.00	218	\$ 40,035.00
Exhibitors***										
Early	\$ 850.00	10	\$ 8,500.00			\$ -	11	\$ 9,350.00	7	\$ 5,950.00
Regular	\$ 975.00	0	\$ -			\$ -	1	\$ 975.00	2	\$ 1,950.00
Exhibitors sub-total		10	\$ 8,500.00			0 \$ -	12	\$10,325.00	9	\$ 7,900.00
Sponsorships***										
Champion	\$ 5,000.00	3	\$ 15,000.00			\$ -	3	\$ 15,000.00	3	\$ 15,000.00
Advocate	\$ 2,500.00	3	\$ 7,500.00			\$ -	3	\$ 7,500.00	2	\$ 5,000.00
Ally	\$ 1,250.00	6	\$ 7,500.00			\$ -	6	\$ 7,500.00	6	\$ 7,500.00
Donations	\$ 1,570.00	0	\$ -			\$ -	2	\$ 750.00		\$ 1,570.00
extra reg, early	\$ 220.00	4	\$ 880.00			\$ -	2	\$ 440.00	2	\$ 440.00
extra reg, regular	\$ 250.00	0	\$ -			\$ -	0	\$ -	4	\$ 1,000.00
Sponsorship sub-total		16	\$ 30,880.00			0 \$ -	16	\$31,190.00	17	\$ 30,510.00
TOTAL ALL REVENUE			\$ 79,485.00			\$ -		\$ 83,995.00		\$ 78,445.00
Expenses										
Food & Beverage										
<i>Wednesday (pre-conference)</i>										
Breakfast										
AM Break										
Lunch	\$ 34.00	65	\$ 2,210.00				\$ 4,272.18	90	\$ 2,160.00	
PM Break	\$ 15.00	65	\$ 975.00				\$ 2,252.80			
All day beverage	\$ 22.00	65	\$ 1,430.00				\$ 132.50	90	\$ 1,440.00	
<i>Wed subtotal</i>			\$4,615.00				\$ 6,657.48		\$3,600.00	
<i>Thursday</i>										
Breakfast	\$ 26.00	150	\$ 3,900.00				\$ 6,369.84	170	\$ 2,975.00	
All day beverage		150	\$ -				\$ 5,472.00	170	\$ 2,720.00	
AM Break	\$ -	150	\$ -							
PM Break	\$ 15.00	150	\$ 2,250.00					170	\$ 2,550.00	
Reception	\$ 70.00	150	\$ 10,500.00				\$ 17,152.60	170	\$ 4,930.00	
<i>Thu subtotal</i>			\$16,650.00				\$ 28,994.44		\$13,175.00	
<i>Friday</i>										
Breakfast	\$ 26.00	150	\$ 3,900.00				\$ 5,472.00	170	\$ 2,975.00	
All day beverage		150	\$ -					170	\$ 2,720.00	
AM Break	\$ 15.00	150	\$ 2,250.00							
PM Break	\$ 15.00	150	\$ 2,250.00				\$ 6,003.20	170	\$ 2,550.00	
<i>Fri subtotal</i>			\$8,400.00				\$ 11,475.20		\$8,245.00	
<i>Saturday</i>										
Breakfast	\$ 26.00	100	\$ 2,600.00				\$3,168.00	100	\$ 1,750.00	
All day beverage		100	\$ -				\$1,126.40	100	\$ 1,600.00	
<i>Sat subtotal</i>			\$ 2,600.00				\$4,294.40		\$ 3,350.00	
Food & Beverage sub-total			\$ 32,265.00				\$ 51,421.52		\$ 28,370.00	
F&B service charge	15%		\$ 4,839.75						\$ 6,525.10	
F&B admin fee (taxable)	7%		\$ 2,258.55							
MA sales tax	7%		\$ 2,258.55				\$ (1,135.20)			
TOTAL Food & Beverage			\$ 41,621.85			\$ -	\$ 50,286.32		\$ 34,895.10	
Meeting Room Rental										
<i>Wednesday Pre-Conference</i>										
PreFunction	\$ 400.00	1	\$ 400.00					1	\$ -	
Meeting Rooms	\$ 200.00	3	\$ 600.00					4	\$ 1,360.00	
Boardroom	\$ -	1	\$ -					1	\$ 275.00	
<i>SubTotal</i>			\$ 1,000.00					<i>SubTot</i>	\$ 1,635.00	
<i>Thursday Session Rooms</i>										
Joint Session Room	\$ 400.00	1	\$ 400.00					1	\$ -	
Meeting Rooms	\$ 200.00	3	\$ 600.00					4	\$ 1,360.00	
Reception Room	\$ -	1	\$ -					1	\$ 1,930.00	
<i>SubTotal</i>			\$ 1,000.00					<i>SubTot</i>	\$ 3,290.00	
<i>Friday Session Rooms</i>										
Joint Session Room	\$ 400.00	1	\$ 400.00					1	\$ -	
Meeting Rooms	\$ 200.00	3	\$ 600.00					4	\$ 1,360.00	
Evening Activities	\$ -	1	\$ -					1	\$ 1,930.00	
<i>SubTotal</i>			\$ 1,000.00					<i>SubTot</i>	\$ 3,290.00	
<i>Saturday Session Rooms</i>										
Joint Session Room	\$ 400.00	1	\$ 400.00					2	\$ 680.00	
Meeting Rooms	\$ 200.00	0	\$ -					1	\$ 1,930.00	
<i>SubTotal</i>			\$ 400.00					<i>SubTot</i>	\$ 2,610.00	
sub-total w/Discount			\$ 3,400.00			\$ -			\$ 5,625.00	
Tourism Tax	7%		\$ 238.00	7%		\$ -		1%	\$ 56.25	
TOTAL Meeting Rooms			\$ 3,638.00			\$ -			\$ 5,681.25	
Keynote Speaker										
travel	\$ -	1	\$ -					1	\$ 600.00	
meals & incidentals	\$ -	1	\$ -					2	\$ 150.00	
honorarium	\$ -	1	\$ 2,000.00					1	\$ 2,000.00	
hotel	\$ -	1	\$ -					2	\$ 308.00	
TOTAL Keynote			\$ 2,000.00				\$ 500.00		\$ 3,058.00	

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	amount	quantity	total	amount	quantity	total	quantity	total	quantity	total
Technology & AV										
equipment, W only			\$ -							\$ 410.00
equipment, Th & F			\$ -				\$ 7,299.26			\$ 1,570.00
equipment, Sat only*			\$ -				\$ 5,226.92			\$ 545.00
internet access (mtg rooms wired per day)			\$ -							\$ 2,400.00
Electrical fees			\$ -							
AV Subtotal Before Fees			\$ 11,520.00			\$ -	\$ 12,526.18			\$ 4,925.00
AV service charge (taxable)	7%		\$ 806.40						22%	\$ 555.50
AV Taxes	6.25%		\$ 720.00						1%	\$ 54.81
Labor & Expenses			\$ 3,542.00							
TOTAL AV			\$ 16,588.40			\$ -				\$ 5,535.31
Miscellaneous										
Insurance			\$ -						150	\$ 172.50
Security			\$ -						8	\$ 208.00
Annual Report			\$ 1,000.00							
promotional supplies***			\$ 2,000.00				\$ 1,123.02			\$ 3,000.00
vendor booths			\$ -						11	\$ 330.00
Risers			\$ -							
tote bags			\$ -							\$ 852.75
unanticipated expenses***			\$ 2,500.00							\$ 2,500.00
TOTAL Miscellaneous			\$ 5,500.00			\$ -	\$ 1,123.02			\$ 7,063.25
TOTAL BEFORE FEES			\$ 69,348.25			\$ -	\$ 51,909.34			\$ 56,232.91
Fees										
credit card fees**			\$ 1,200.00				\$ 1,280.79		2.9%+\$0.1	\$ 1,208.42
Eventbrite registration fees***	2.5%+\$0.99ea		\$ 1,500.00				\$ 1,595.72		2.5%+\$0.1	\$ 1,216.70
Host Organization Fees***			\$ -				\$ 9,375.00		10%	\$ 7,844.50
TOTAL Fees			\$ 2,700.00			\$ -	\$ 12,251.51			\$10,269.61
TOTAL ALL EXPENSES			\$ 72,048.25			\$ -	\$ 76,687.03			\$ 66,502.52
NET			\$ 7,436.75				\$ 7,307.97			\$ 11,942.49

**This assumes that all registrations are paid through paypal, and that exhibitors & sponsors pay the SFC directly

FY2023 AC Hotel

All food and beverage, and related services are subject to applicable taxes (currently 7%), taxable administrative fee (currently 7%) and service charge (currently 15%) in effect on the date(s) of the event. All room rental fees are subject to applicable taxes (currently 7%). All audiovisual orders & rental items are subject to applicable taxes (currently 6.25%), and a taxable administrative fee (currently 7%), in effect on the date(s) of the event.