

Projected Receivable for 2012	Unit	Qty	Total (NOTE: If the conference didn't receive funds in the area last year, I didn't include it in the budget this year. It appears as \$ -	
Registration				
Early	\$ 135.00	120	\$ 16,200.00	
Regular	\$ 150.00	60	\$ 9,000.00	
On Site	\$ 150.00	0	\$ -	
		180	\$ 25,200.00	
Exhibitors				
Early	\$ 650.00	12	\$ 7,800.00	
Regular	\$ 750.00	0	\$ -	
			\$ 7,800.00	
Sponsorships				
Platinum	\$ 1,500.00	2	\$ 3,000.00	1 exhibit space, 1/4 page advertisement in program, one whole breakfast break
Gold	\$ 1,000.00	2	\$ 2,000.00	1 exhibit space, 1/4 page advertisement in program, one whole afternoon snack break
Silver	\$ 750.00	3	\$ 2,250.00	1 exhibit space and 1/4 page advertisement in program
Reception	\$ 1,500.00	2	\$ 3,000.00	1/4 page advertisement in program
Breakfast break	\$ 800.00	4	\$ 3,200.00	4 total available = 8 available - 2 platinum sponsors (4 breaks). 1 Breakfast break and 1/4 page advertisement in program
Afternoon snack break	\$ 600.00	2	\$ 1,200.00	2 total available = 6 available - 4 gold sponsors. 1 afternoon snack break and 1/4 page advertisement in program.
Programs	\$ 1,000.00	1	\$ 1,000.00	Full page advertisement in program.
Speaker	\$ 1,500.00	0	\$ -	1/4 page advertisement in program
Tote Bag	\$ 1,000.00	1	\$ 1,000.00	Advertisement on tote bag
			\$ 16,650.00	
			\$ 49,650.00	Total income
Payable Projected				
Conference Space				
25-Apr	\$ -	1	\$ -	Our contract with Hyatt Regency includes a food and beverage minimum for free conference space.
26-Apr	\$ -	1	\$ -	
27-Apr	\$ -	1	\$ -	
28-Apr	\$ -	1	\$ -	
			\$ -	

Food & Bev	Breakfast	Afternoon break		
25-Apr	\$1,965.00	\$982.50		
26-Apr	\$3,930.00	\$1,965.00		
27-Apr	\$3,930.00	\$1,965.00		
28-Apr	\$1,965.00			
	\$11,790.00	\$4,912.50		\$16,702.50
Receptions				
ISL reception	\$ 4,000.00	1	\$ 4,000.00	
Hyatt Regency reception	\$ 6,000.00	1	\$ 6,000.00	
			\$ 10,000.00	
Promotional				
Signs			\$ 1,000.00	
Postcards			\$ 300.00	
Programs			\$ 500.00	
Badges/holders			\$ 200.00	
Badge Ribbons			\$ 50.00	
T-shirts			\$ 100.00	
Tote bags			\$ 700.00	
			\$ 2,850.00	
Speaker				
Speaker Travel			\$ 800.00	Keynote speaker will open conference on Thursday
Speaker Meals and Incidentals			\$ 400.00	
Speaker honorarium			\$ 4,000.00	
Speaker hotel			\$ 200.00	
			\$ 5,400.00	
A/V				
	With 20% discount			
25-Apr				
Room #1 - Network	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #2 - Regency E&F	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #3 - Regency C&D	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
TOTAL			\$ 974.64	
26-Apr				
Room #1 - Network	\$ 64.00	1	\$ 83.84	Projection screen support package-smaller rooms
	\$ 112.00	1	\$ 146.72	Microphone and speakers
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #2 - Regency E&F	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #3 - Regency C&D	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #4 - Concept	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package

	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
General Session - Regency A&B	\$ 200.00	1	\$ 262.00	Projection screen support package- Large room
	\$ 32.00	1		Wired handheld microphone
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 36.00	1		4 Channel Mixer
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
	\$ 100.00	2	\$ 262.00	Technician to set-up/take down rooms
TOTAL			\$ 2,064.56	
27-Apr				
Room #1 - Network	\$ 64.00	1	\$ 83.84	Projection screen support package- smaller rooms
	\$ 112.00	1	\$ 146.72	Microphone and speakers
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #2 - Regency E&F	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #3 - Regency C&D	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
Room #4 - Concept	\$ 64.00	1	\$ 83.84	Projection screen support package
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
TOTAL			\$ 1,299.52	
28-Apr				
General Session - Regency A&B	\$ 200.00	1	\$ 262.00	Microphone and speakers-Large room
	\$ 32.00	1		Wired handheld microphone
	\$ 112.00	1	\$ 146.72	Microphone package
	\$ 36.00	1		4 Channel Mixer
	\$ 72.00	1	\$ 94.32	HSIA Additional Wired Connection (for presenters)
TOTAL			\$ 503.04	
Wireless			\$ 5,000.00	
OVERALL TOTAL			\$ 9,841.76	
Credit card fees (PayPal?)	2%		\$ 993.00	
Software Conservancy	5%		\$ 2,482.50	
Misc. fees			\$ 1,380.24	
			\$ 49,650.00	Total fees
			\$ -	Total Gain / Loss Projected