		( D	11					
2018 Evergreen Inte	ernational Co	nterence Bi	udget		 			
_								
Revenue								
Line item	amount	quantity	total					
Registration ***								
full conference, early	\$220.00	125	\$27,500.00					
full conference, regular	\$250.00	75						
pre-conference	\$80.00	60						
single day, early	\$110.00	1						
single day, regular	\$125.00	8						
3 ), 3		sub-total						
			, , , , , , , , , , , , , , , , , , , ,					
Exhibitors***								
Early	\$750.00	10	\$7,500.00					
Regular	\$875.00	2						
- U	+							
			,-,_ <b>30.00</b>					
Sponsorships***								
Champion	\$5,000.00	1	\$5,000.00					
Sustainer	\$3,500.00	2						
Adovcate	\$2,500.00	2						
Ally	\$1,000.00	7						
Ally	ψ1,000.00		ψ1,000.00					
extra reg, early	\$220.00	3	\$660.00					
extra reg, regular	\$250.00	1						
extra reg, regular	φ230.00	I	φ230.00					
		sub-total	\$24,910.00					
			φ <b>2</b> <del>4</del> ,910.00					
		L REVENUE	¢96 220 00					
			<b>\$00,320.00</b>					
Evnonoo					 			
Expenses								
Line item	amount	quantity	total					
Food & Beverage								
Monday								
Luncheon	\$24.00							
All day beverage	\$16.00	90	\$1,440.00					
<b>-</b> /				 				
Tuesday	A47 50	000	¢0,500,00					
Breakfast	\$17.50				 			
All day beverage	\$16.00			 	 			
Afternoon snack	\$15.00							
Reception	\$29.00	200	\$5,800.00					

Wednesday								
Breakfast	\$17.50	200	\$3,500.00					
All day beverage	\$16.00	200	\$3,200.00					
Afternoon snack	\$15.00	200	\$3,000.00					
	\$10.00	200	<i><b>\</b></i> <b>\\\\\\\\\\\\\</b>					
Thursday								
Breakfast	\$17.50	100	\$1,750.00					
All day beverage	\$16.00	100	\$1,600.00					
		sub-total	\$32,150.00	< \$28,000 minimum per cor	ntract			
	amount q	uantity	total					
Meeting Room Rental								
Monday Hack Fest Session								
Junior Ballroom A, B, C, & D	\$965.00	1	\$965.00					
Tuesday Session Rooms								
Mtg Rooms 101-1-5	\$1,700.00	1	\$1,700.00					
Wednesday Session Rooms								
Mtg Rooms 101-1-5	\$1,700.00	1	\$1,700.00					
Thursday Session Rooms								
Mtg Rooms 101-103	\$1,020.00	1	\$1,020.00					
Grand Ballroom D1 and D2	\$680.00	1	\$680.00					
		sub-total	\$6,065.00	< no other mtg room charge	es if \$28,000 in FB mi	nimum per contract;	additional \$5600 if we	do not meet the min
Keynote Speaker								
travel	\$600.00	1	\$600.00					
meals & incidentals	\$75.00	2	\$150.00					
honorarium	\$2,000.00	1	\$2,000.00					
hotel	\$154.00	2	\$308.00					
		sub-total	\$3,058.00					
Technology								
equipment, M only			\$360.00 *					
equipment, T & W			\$1,710.00 *					
equipment, Th only			\$855.00 *					
equipment setup labor \$46/hr	\$46.00	12	\$552.00					
IT support M, local cmtee only	φ-10.00	0	\$0.00					
IT support T, local cmtee only		0	\$0.00					
IT support W, local cmtee only		0	\$0.00					
IT support Th, local cmtee only		0	\$0.00					
internet access (mtg rooms wired	\$50.00	4	\$200.00					
		· · ·						
		sub-total	\$3,677.00					
Miscolanoous								
Miscelaneous Insurance (per paragraph 10 of c	\$1.15	150	\$172.50					
Security (per H-c of contract)	\$1.15	8	\$208.00					
promotional supplies	φ <b>∠0.</b> 00	ð	\$3,000.00					
	\$35.00	10						
vendor booths	\$35.00	12	\$420.00					

unanticipated expenses			\$2,500.00	***							
		sub-total	\$6,300.50								
	TOTAL I	BEFORE FEES	\$45,185.50								
credit card fees		2.9%+\$0.30ea	\$1,575.34	**	***						
Eventbrite registation fees		2.5%+\$0.99ea	1570.31								
Software Freedom Conservancy	ren fees	10%									
convention center service fees	Tep lees	22%									
convention center service rees		sub-total									
			+_0,000.00								
Т	OTAL ALL	EXPENSES	\$66,179.39								
		net	\$20,140.61					 			
		not	φ20,110.01								
*All projectors will be loaned by N		ie event									
**This assumes that all registration	ons are paid f	through paypal,	and that exhibit	ors & sp	onsors pay t	he SFC dir	ectly	 			
***Numbers reflected here are fro	om the 2017 I	Everareen Confe	erence								