

## 2018 Evergreen International Conference Budget

### Revenue

Line item	amount	quantity	total
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#### Registration \*\*\*

full conference, early	\$220.00	100	\$22,000.00
full conference, regular	\$250.00	50	\$12,500.00
pre-conference	\$80.00	60	\$4,800.00
single day, early	\$110.00	1	\$110.00
single day, regular	\$125.00	8	\$1,000.00
		<b>sub-total</b>	<b>\$40,410.00</b>

#### Exhibitors\*\*\*

Early	\$750.00	10	\$7,500.00
Regular	\$875.00	2	\$1,750.00
		<b>sub-total</b>	<b>\$9,250.00</b>

#### Sponsorships\*\*\*

Champion	\$5,000.00	1	\$5,000.00
Sustainer	\$3,500.00	2	\$7,000.00
Advocate	\$2,500.00	2	\$5,000.00
Ally	\$1,000.00	7	\$7,000.00
extra reg, early	\$220.00	3	\$660.00
extra reg, regular	\$250.00	1	\$250.00

		<b>sub-total</b>	<b>\$24,910.00</b>
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<b>TOTAL ALL REVENUE</b>			<b>\$74,570.00</b>
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### Expenses

Line item	amount	quantity	total
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#### Food & Beverage

##### Monday

Luncheon	\$24.00	90	\$2,160.00
All day beverage	\$16.00	90	\$1,440.00

##### Tuesday

Breakfast	\$17.50	170	\$2,975.00
All day beverage	\$16.00	170	\$2,720.00
Afternoon snack	\$15.00	170	\$2,550.00
Reception	\$29.00	170	\$4,930.00



unanticipated expenses			\$2,500.00	***																
		sub-total	<b>\$6,300.50</b>																	
		<b>TOTAL BEFORE FEES</b>	<b>\$47,470.50</b>																	
credit card fees		2.9%+\$0.30ea	\$1,219.59	**	***															
Eventbrite registration fees		2.5%+\$0.99ea	1227.06	***																
Software Freedom Conservancy rep fees		10%	\$7,457.00	***																
convention center service fees		22%	\$8,384.64	***																
		sub-total	<b>\$18,288.29</b>																	
		<b>TOTAL ALL EXPENSES</b>	<b>\$65,758.79</b>																	
		net	\$8,811.21																	
*All projectors will be loaned by MOBIUS to the event																				
**This assumes that all registrations are paid through paypal, and that exhibitors & sponsors pay the SFC directly																				
***Numbers reflected here are from the 2017 Evergreen Conference																				