0040 5									
2018 Evergreen Inte	ernational Co	nference Bi	udget						
_									
Revenue									
Line item	amount	quantity	total						
Registration ***									
full conference, early	\$220.00	100							
full conference, regular	\$250.00								
pre-conference	\$80.00	60							
single day, early	\$110.00	1							
single day, regular	\$125.00	8							
		sub-total	\$40,410.00						
P									
Exhibitors***	¢750.00	40	¢7 500 00						
Early	\$750.00	10							
Regular	\$875.00	2							
		sub-total	\$9,250.00						
Sponsorships***									
Champion	\$5,000.00	1	\$5,000.00						
Sustainer	\$3,500.00								
Adovcate	\$2,500.00								
	\$2,500.00	2							
Ally	\$1,000.00	1	\$7,000.00						
outro rog oorly	\$220.00	3	\$660.00						
extra reg, early	\$220.00	1							
extra reg, regular	\$250.00	I	\$250.00						
		sub-total	\$24,910.00						
		Sub-Iolai	\$ 24, 910.00						
			¢74 670 00						
		L REVENUE	\$74,570.00						
Expenses				 					
Line item	amount	quantity	total						
Food & Beverage									
Monday	#04.00		¢0.460.00						
Luncheon	\$24.00								
All day beverage	\$16.00	90	\$1,440.00						
Tuesday						 			
Breakfast	\$17.50	170	\$2,975.00						
All day beverage	\$16.00								
Afternoon snack	\$15.00								
	φ.0.00	170						-	

Wednesday								
Breakfast	\$17.50	170	\$2,975.00					
All day beverage	\$16.00	170	\$2,720.00					
Afternoon snack	\$15.00	170	\$2,550.00					
	\$10.00	110	<i>\</i>					
Thursday								
Breakfast	\$17.50	100	\$1,750.00					
All day beverage	\$16.00	100	\$1,600.00					
		sub-total	\$28,370.00	< \$28,000 minimum per con	tract			
	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	s if \$28,000 in FB mir	imum per contract; a	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	150	\$172.50					
promotional supplies	φ ∠0. 00	0	\$3,000.00					
	\$35.00	10						
vendor booths	\$35.00	12	\$420.00					

unanticipated expenses			\$2,500.00	***							
		sub-total	\$6,300.50								
	TOTAL	BEFORE FEES	\$47,470.50								
credit card fees		2.9%+\$0.30ea	\$1,219.59	**	***						
Eventbrite registation fees		2.5%+\$0.99ea									
Software Freedom Conservancy	rep fees	10%									
convention center service fees		22%									
		sub-total									
Т	OTAL ALL	EXPENSES	\$65,758.79								
		net	\$8,811.21								
		net	ψ0,011.21								
*All projectors will be loaned by M	MOBIUS to th	ie event									
**This assumes that all registration	ons are paid	through paypal,	and that exhibit	ors & sp	onsors pay	the SFC dir	ectly				
***Numbers reflected here are fr	am the 2017	Evergroop Carf						 			
***Numbers reflected here are fro	un the 2017	Evergreen Confe	erence								