

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
		sub-total	\$40,410.00

Exhibitors***

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

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

		sub-total	\$24,910.00
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TOTAL ALL REVENUE			\$74,570.00
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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	200	\$3,500.00
All day beverage	\$16.00	200	\$3,200.00
Afternoon snack	\$15.00	200	\$3,000.00
Reception	\$29.00	200	\$5,800.00

unanticipated expenses			\$2,500.00	***																
		sub-total	\$6,300.50																	
		TOTAL BEFORE FEES	\$45,185.50																	
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%	\$9,216.24	***																
		sub-total	\$19,119.89																	
		TOTAL ALL EXPENSES	\$64,305.39																	
		net	\$10,264.61																	
*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																				