

2003 Mid America Conference
Nebraska Chapter

Budget as of 5/3/03

INCOME	Proposed	Actual to date	Remaining BGT
Seed Money	6300	6300	0
Early Registrations (100 @ 275)	27500	32383	-4883
Registrations (50 @ 375)	18750	4420	14330
Exhibitors (20 @ 325) Early	6500	2425	
Exhibitors (4 @ 400)	1600	4125	-2525
Sponsors			
Sunday Night Reception	3000	2500	500
Monday Night	4500		4500
Lunch 2 @ 1500	3000	1500	1500
Breaks 5 @ 500	2500	3475	-975
Overall Conference Sponsor	5000	4500	500
Total Sponsors		18500	
Interest	375		375
Survey Course 30@125	3750		3750
TOTAL INCOME	82775	61628	17072
EXPENSES			
Seed Money	6300		6300
Meals			
Breaks (240 @ 6) x 5	7200		7200
Lunch (240 @ 20) x 2	9600		9600
Total Meals		16800	
Special Events			
Sunday Reception (@ 20 each)	2600		2600
Monday Special Event (@ 25 each)	6600	2033	4567
Total Special Events		9200	
Marketing/PR Expenses			
Program Notebook			
Binders	1000		1000
Copies	2400		2400
Subtotal		3400	
Brochures, Programs, Artwork	4500	4600.23	-100.23
Event Tickler	1000		1000
Web Page	2000	50	1950
Mailings			
Postage	2500	2983.05	-483.05
Labels/Mailing Lists	1000	505.05	494.95
Prep Fees	1500	639.12	860.88
Subtotal		5000	
Total Marketing/PR		12500	
Registration			
Name tags	500	633	-133
Speakers			
Gifts	500		500
Fees	6000	1000	5000
Travel Lodging & Meals	4000		4000
A V Needs	3000		
Speakers Total		13500	
Survey Course Fees to National	2500		2500
Miscellaneous	1000		1000
Exhibitor Expenses	1500		1500
Sponsorship Recognition	500		500
Bank Charges	25	340.9	-315.9
Meeting Rooms	3000		3000
Entertainment - Sunday Night	150	150	0
TOTAL EXPENSES	70875	12934.35	57940.65
PROJECTED NET INCOME	11900	48693.65	-36793.65