

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
<b>Sponsors</b>			
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
<b>Total Sponsors</b>		18500	
Interest	375		375
Survey Course 30@125	3750		3750
<b>TOTAL INCOME</b>	<b>82775</b>	<b>61628</b>	<b>17072</b>
<b>EXPENSES</b>			
Seed Money	6300		6300
<b>Meals</b>			
Breaks (240 @ 6) x 5	7200		7200
Lunch (240 @ 20) x 2	9600		9600
<b>Total Meals</b>		16800	
<b>Special Events</b>			
Sunday Reception (@ 20 each)	2600		2600
Monday Special Event (@ 25 each)	6600	2033	4567
<b>Total Special Events</b>		9200	
<b>Marketing/PR Expenses</b>			
Program Notebook			
Binders	1000		1000
Copies	2400		2400
<b>Subtotal</b>		3400	
Brochures, Programs, Artwork	4500	4600.23	-100.23
Event Tickler	1000		1000
Web Page	2000	50	1950
<b>Mailings</b>			
Postage	2500	2983.05	-483.05
Labels/Mailing Lists	1000	505.05	494.95
Prep Fees	1500	639.12	860.88
<b>Subtotal</b>		5000	
<b>Total Marketing/PR</b>		12500	
<b>Registration</b>			
Name tags	500	633	-133
<b>Speakers</b>			
Gifts	500		500
Fees	6000	1000	5000
Travel Lodging & Meals	4000		4000
A V Needs	3000		
<b>Speakers Total</b>		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
<b>TOTAL EXPENSES</b>	<b>70875</b>	<b>12934.35</b>	<b>57940.65</b>
<b>PROJECTED NET INCOME</b>	<b>11900</b>	<b>48693.65</b>	<b>-36793.65</b>