



Eastern Iowa Chapter
 2000 Mid American Fund Raising Conference
 Collins Plaza Hotel, Cedar Rapids, IA
 May 6 - 9, 2001

N S F R E

BUDGET WORKSHEET As of 03/31/00

	1999 Budgeted	1999 Actual	2001 Proposed	Notes
INCOME				
Seed Money	\$ 8,700.00	\$ 6,300.00	\$ 6,300.00	
Registrations (200 @ \$225. 72 actually attended)	\$ 45,000.00	\$ 36,154.00	\$ 57,000.00	(assumes 200 @ \$285)
Exhibitors (30 @ \$275)	\$ 8,250.00	\$ 3,985.36	\$ 8,850.00	(30 exhibitors at \$295 or 33 @ \$275)
Sponsors	\$ 5,000.00	\$ 2,600.00		
Sunday Reception (1 @ \$1000)			\$ 1,000.00	
Monday Night (1 @ \$2,000)			\$ 2,000.00	(Although SD budgeted \$5000, they put this together. \$2600 in sponsorships was actually raised)
Breakfasts (2 @ 500)			\$ 1,000.00	
Lunch (2 @ \$1000)			\$ 2,000.00	
Breaks (4 @ \$300)			\$ 1,200.00	
Conference Brochure Sponsor (1 @ 1,500)			\$ 1,500.00	
Total Sponsors	\$ 5,000.00		\$ 8,700.00	
Web Advertising		\$ 372.55	\$ 500.00	
Interest				
TOTAL INCOME	\$ 66,950.00	\$ 49,411.91	\$ 81,350.00	
EXPENSES				
Seed Money	\$ 8,700.00	\$ 6,300.00	\$ 6,300.00	
Meals				
Breaks (\$3 ea. for 230; \$690 X 4)	\$ 2,760.00		\$ 5,290.00	(\$5.75 ea.)
Breakfasts (\$6 ea. for 230; \$1380 x 2)	\$ 2,760.00		\$ 5,290.00	(\$11.50 ea)
Lunches (\$10 ea. for 230; \$2300 x 2)	\$ 4,600.00		\$ 6,900.00	(\$15.00 ea.)
Breakfast for Certification (30 persons @ \$6)	\$ 180.00		\$ 345.00	(\$11.50 ea.)
Total Meals	\$ 10,300.00	\$ 10,664.81	\$ 17,825.00	(if we spent as much per person as SD, \$31,401)
Special Events				
Sunday Reception (\$10 ea.)	\$ 2,300		\$ 3,450.00	(\$15 ea.)
Monday Special Event (\$24.34 ea.)	\$ 5,600.00		\$ 8,050.00	(\$35 ea)
Total Special Events	\$ 7,900	\$ 4,813.32	\$ 11,500.00	
Marketing/PR Expenses				
Program Notebook				
Binders	\$ 600.00		\$ 1,000.00	
Copies	\$ 600.00		\$ 1,400.00	
Subtotal	\$ 1,200.00		\$ 2,400.00	
Brochures, Programs, Artwork	\$ 4,000.00		\$ 4,326.00	
Misc. (NSFRE First Aid Kits)	\$ 300.00		\$ 400.00	
Web Page			\$ 1,895.00	

	1999 Budgeted	1999 Actual	2001 Proposed	Notes
EXPENSES CONT.				
Mailings				
Postage	\$ 1,500.00		\$ 1,600.00	
Labels	\$ 500.00		\$ 500.00	
Subtotal	\$ 2,000.00		\$ 2,100.00	
Total Marketing PR		\$ 5,238.00		
Registration				
Name tags			\$ 22.00	
Speakers				
Fees	\$6,000.00		\$ 9,000.00	
Travel & Lodging	\$4,000.00		\$ 4,000.00	
Speaker Total	\$10,000.00	\$ 8,604.00	\$13,000.00	
Survey Course fees to payable to National			\$ 2,500.00	(20 people @ \$125 each)
Misc. Committee Expense	\$ 1,000.00		\$ 500.00	
Exhibitor Expenses (mailings, etc.)	\$ 1,500.00	\$ 704.22	\$ 900.00	
Sponsorship Recognition			\$500	
Bank Charges		\$ 10.44		
TOTAL EXPENSES	\$46,900.00	\$ 36,334.79	\$64,168.00	
PROJECTED NET INCOME	\$20,050.00	\$ 13,077.12	\$17,182.00	