

1999 Mid America Fund Raising Conference Budget

Income:

Seed Money	\$ 8,700
Registrations (200 @ \$225)	45,000
Exhibitors (30 @ \$275)	8,250
Sponsors	<u>5,000</u>

Total Income: \$66,950

Expenses:

Meals:

Ramada	\$12,100	
Sunday Reception	2,300 (food, decorations)	
Monday Event	5,600 (food, entertainment)	
Meals Sub total:		\$20,000

Speakers:

Fees	\$6,000	
Travel & lodging	4,000	
Speakers Sub total:		\$10,000

Conference Registration/Programs:

Binders	\$ 600	
Copies	600	
Misc. (NSFRE first aid kits 200)	300	
Conference Registration/Programs Sub total:		\$ 1,500

Marketing/Public Relations

Postage	\$1,500	
Printing and Artist	4,000	
Labels	500	
Marketing/Public Relations Sub total:		\$ 6,000

Seed Money \$ 8,700

Committee Expenses \$ 1,000

Exhibitor Expenses (mailings, etc.) \$ 1,500

Total Expenses: \$48,700

Projected Net Income: \$18,250

Detail for Food:

<u>Meal</u>	<u>230 People*</u>	<u>Total</u>
Breaks \$3.00	\$690 x 4	\$2,760
Breakfasts \$6.00	\$1,380 x 2	\$2,760
Lunch \$10.00	\$2,300 x 2	\$6,400
Breakfast (Wed.) \$6.00 x 30	\$ 180	<u>\$ 180</u>
		\$12,100
Sunday Reception \$10.00	\$2,300	\$2,300
Monday Special Event \$20.00 (Includes \$800 for museum & entertainment)	\$5,600	<u>\$5,600</u>
Total Food and Special Events		\$20,000

Detail of sponsorships to help fund conference: Budgeted for \$5,000 (Increased sponsors would mean more profit for Conference)

Monday night - 2 sponsors @ \$2,000	\$4,000
Sunday reception - 2 sponsors @ \$1,000	\$2,000
Breaks - 4 sponsors @ 300	\$1,200
Breakfasts - 2 sponsors @ \$500	\$1,000
Lunch - 2 sponsors @ \$1,000	\$2,000
Conference Program Ads - 2 ads @ \$500	\$1,000
Sponsor for 3-ring binders - 1 sponsor	<u>\$ 600</u>
Total Sponsors:	\$11,800

* 200 registrants and 30 exhibitors