

CFSC
BUDGET 2012 – 2013

Agenda	
Banquet Services	\$37,500.00
AV	\$ 2,500.00
Speakers (includes rooms/travel/meal for speakers)	\$ 3,500.00
Logo Contest	\$ 50.00
Entertainment/banquet decorations	\$ 500.00
Presidential Reception	<u>\$ 500.00</u>
	\$44,550.00
Awards	
Certificates/paper/president's gift, awards	\$ 1,200.00
Vendor	
Mailings	\$ 100.00
Donations/Giveaways	
Letters/printing logo/guessing jar	\$ 125.00
Public Relations	\$ 200.00
Registration	
Conference books / bags/ gifts	\$ 4,000.00
Presidential Discretionary Fund	\$ 200.00
Historian	\$ 100.00
Insurance	\$ 400.00
Finance	\$ 1,000.00
(includes yearly rate for PO Box)	
General Fund	\$ 450.00
Web Site Set-up/Costs	<u>\$ 4,000.00</u>
	\$ 4,450.00
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TOTAL	\$56,325.00

Banquet Services – Break-Out

Conference – Monday

Croissant @\$30 dz (20)	\$ 600.00
coffee/decaf@\$45 gal (28)	\$ 1,260.00
Deli Buffet Lunch @\$20.00 @ 245 attendees	\$ 4,900.00
Lemonade/iced tea@\$35 gal (12)	\$ 420.00
cookies@\$30 dz (20)	\$ 600.00

Conference – Tuesday

Danish,muffins,croissant,scones@\$36 dz (20)	\$ 720.00
coffee/decaf@\$45 gal (28)	\$ 1,260.00
lemonade/iced tea@\$35 gal (12)	\$ 420.00
Desert Bars@\$35 (20)	\$ 700.00
Banquet @\$45.00 @ 245 attendees	\$11,025.00

Conference – Wednesday

Early coffee@\$45 gal (12)	\$ 540.00
brunch @\$25.00 @225 attendees	\$ 5,625.00

Conference Total	\$28,070.00
Service charge and resort fee (22%)	\$ 6,175.40
Banquet Total	\$34,245.40

Projected income

Exhibitors 5 @\$400.00	\$ 2,000.00
Attendees 200 @ \$180.00	\$36,000.00
Daily 15@ \$90.00	\$ 1,350.00
Board 31@\$90.00	\$ 2,700.00
Sponsorship	\$ 2,500.00

Registration = \$180.00 full	
\$ 90.00 Monday	
\$ 90.00 Tuesday	
\$ 50.00 Wednesday	

Exhibit \$400.00 (includes 1 registration)

Sponsor \$300.00 Break
 \$1000.00 Lunch
 \$1200.00 Banquet
 \$750.00 Brunch

Meals \$25.00 Lunch
 \$50.00 Banquet
 \$30.00 Brunch