

EXAMPLE BUDGET WORKSHEET -- HOTEL (based on GeoDenver 2000 congress)

Attendance: 715

	Unit	Unit Cost	Number of Units	Cost
REVENUE				
Registration Fees	per registrant	\$450	715	\$321,750
Exhibitor Fees	per exhibitor	\$1,000	74	\$74,000
Corporate Donations/Sponsorships*	per donation/sponsorship	\$5,000	4	\$20,000
TOTAL REVENUE (Sum of Revenue)				\$415,750
EXPENSES				
Organizing Committee Expenses	per event/per person on committee	\$1,250	8	\$10,000
Conference Administration	per event/per registrant	\$99	789	\$77,874
Marketing	per event/per registrant	\$96	715	\$68,390
Facility Rental	per event/per room/per square foot	\$0	0	\$0
Fixed Program Costs (Registration, Tours, Entertainment, Speakers)	per event	\$3,760	1	\$3,760
Variable Program Costs (Registration, Tours, Entertainment, Speakers)	per registrant	\$48	715	\$34,013
A/V Equipment	per room per day	\$7,500	4	\$30,000
Local Transportation Costs (Shuttles, Field Trips)	per event/per registrant	\$12	715	\$8,580
Meals (Breaks, Breakfasts, Lunches, Dinners, Receptions)	per registrant	\$117	789	\$92,447
Proceedings	per copy	\$45	501	\$22,545
Exhibits (Administration and Set-Up)	per exhibitor	\$508	74	\$37,586
Invited Speaker Travel	per registrant	\$2,000	1	\$2,000
Other		\$0	0	\$0
G-I Development Fee (10% TOTAL FULL REGISTRATIONS)				\$28,555
TOTAL EXPENSES (Sum of EXPENSES)				\$415,750
SURPLUS (TOTAL REVENUE - TOTAL EXPENSES)				\$0
Surplus to G-I				\$0
Surplus to Organizers** (SURPLUS - Surplus to G-I)				\$0

*Requires an existing, documented commitment to include in the budget.

**Identify non-profit organization(s) that will receive this money (e.g., gift to department, scholarship fund, local ASCE section).