

EXAMPLE BUDGET WORKSHEET -- UNIVERSITY (Univ. of Illinois 1999 conference used for example)

Attendance: 415

	Unit	Unit Cost	Number of Units	Cost
REVENUE				
Registration Fees	per registrant	\$445	415	\$184,675
Exhibitor Fees	per exhibitor	\$800	30	\$24,000
Corporate Donations/Sponsorships*	per donation/sponsorship	\$0	0	\$0
TOTAL REVENUE (Sum of Revenue)				\$208,675
EXPENSES				
Organizing Committee Expenses	per event/per person on committee	\$1,250	8	\$10,000
Conference Administration	per event/per registrant	\$14	445	\$6,230
Marketing	per event/per registrant	\$73	415	\$30,295
Facility Rental	per event/per room/per square foot	\$0	0	\$0
Fixed Program Costs (Registration, Tours, Entertainment, Speakers)	per event	\$49,640	1	\$49,640
Variable Program Costs (Registration, Tours, Entertainment, Speakers)	per registrant		415	\$0
A/V Equipment	per room per day	\$500	9	\$4,500
Local Transportation Costs (Shuttles, Field Trips)	per event/per registrant	\$0	415	\$0
Meals (Breaks, Breakfasts, Lunches, Dinners, Receptions)	per registrant	\$75	445	\$33,184
Proceedings	per copy	\$81	445	\$36,045
Exhibits (Administration and Set-Up)	per exhibitor	\$0	30	\$0
Complimentary Registrations	per registrant	\$0	0	\$0
Other (invited speaker travel)		\$500	8	\$4,000
G-I Development Fee (10% TOTAL REVENUE)				\$20,868
TOTAL EXPENSES (Sum of EXPENSES)				\$194,761
SURPLUS (TOTAL REVENUE - TOTAL EXPENSES)				\$13,914
Surplus to G-I				\$13,914
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).