

2012-2013
Projected Budget Report - Version 2 (actual previous year's attendance, plus 21 for 360 total)

Printing and Materials		Speaker and Travel	
Carrying Totes	3,000.00	Airfare	500.00
Printing	1,500.00	Recognition 3 X \$100)	300.00
PEN Manuals	300.00	Gifts	75.00
Miscellaneous	1,000.00	Speaker Fees	0.00
Sub Total	5,800.00	Sub Total	875.00
Miscellaneous Materials		Comp Rooms X Nights	
Insurance Fee	525.00	2 Speakers - Rm Nights	2
Publicity/Web Site	280.00	5 DGE's X 3	15
Evanston MD PETS	2,500.00	5 DGN's X 2	10
Planning Meetings/Admin	1,200.00	5 Trainers X 3	15
Train the Trainers	4,400.00	15 Facilitators X 2	30
PETS Exchange	1,600.00	6 Staff X 2	12
Sub Total	10,505.00	Total Comp Nights	84
Comp Meals		Comp Room Night (\$)	
Friday Dinner	38	Suite for RI Pres.	0.00
Saturday Breakfast	38	5 Suites X \$0 X 3	0.00
Saturday Lunch	38	2 X \$117.15	234.30
Saturday Dinner	38	(84-17) X \$58.57	3,924.19
Sunday Breakfast	38	Sub Total	4,158.49
Meal Cost X Comp		Other Fixed Costs	
Dinner @ \$44	1,672.00	Coffee Breaks	8,000.00
Breakfast @ \$25	950.00	Coke Breaks	7,000.00
Lunch @ \$36	1,368.00	Audio Visual	16,000.00
Dinner @ \$44	1,672.00	Shuttle Costs	0.00
Breakfast @ \$27	1,026.00	Sub Total	31,000.00
Sub Total	6,688.00		

Total Fixed Costs			
Printing and Materials	5,800.00		
Speaker Travel/Gifts	875.00		
Miscellaneous Material	10,505.00		
Comp Rooms	4,158.49		
Comp Meals	6,688.00		
Other Fixed Costs	31,000.00		
TOTAL FIXED COSTS	59,026.49		
Variable Costs			
Friday Dinner	44.00		
Saturday Breakfast	25.00		
Saturday Lunch	36.00		
Saturday Dinner	44.00		
Sunday Breakfast	27.00		
TOTAL VARIABLE COSTS	176.00		
Minimum Expected Attendance			
District 5440	70	19.4%	
District 5450	88	24.4%	
District 5470	58	16.1%	
District 5630	32	8.9%	
District 5390	35	9.7%	
Assistant Governors	56	15.6%	
Additional Attendees?	21		
Total Expected for Break-even	360	94.2%	
Registration Fee Calculation:			
Attendee Fixed Cost (Total Fixed/# Attendees)			163.96
Variable Costs (Meals Per Person)			176.00
Total Preliminary Fee			339.96
Registration Fee (5% of Preliminary Fee)			17.00
Per Head Savings Fee (\$5 X 358 = \$1,790 to build acct balance)			0.00
FINAL SUGGESTED REGISTRATION FEE:			356.96