

2007 CASE KY Proposed Conference Budget

INCOME	Comments	Actual
Auction Awards (110)		\$1,000.00
	\$15 fee for state application (50)	\$4,350.00
	\$60 fee (includes postage cost for state and D3 application) (60)	
Conference	Goal is 225	\$27,525.00
	160 pp x \$125	
	50 pp x \$140 (late)	\$20,000.00
	15 pp x \$35 (Fri lunch)	\$7,000.00
		\$525.00
Sponsorship		\$6,000.00
TOTAL INCOME		\$38,875.00
EXPENSES		
2007 Conference	Marriott	\$26,300.00
	Conference Gifts	\$20,000.00 (?)
	Thursday Evening Event	\$1,000.00
	Nametags and other items	\$3,000.00
	Speaker Gifts	\$300.00
	Printing and Mailings	\$1,000.00
	Speakers	\$1,000.00
	Advancement Services (2)	\$250.00
	Alumni (3)	\$375.00
	Ind/Paro Schools (0)	()
	Philanthropy (5)	\$625.00
	Communications (5)	\$625.00
	Newcomers	\$300.00
	Senior Professionals	\$400.00
	Opening/Luncheon/Closing Speakers	\$2,000.00
	Auction Expenses	\$50.00
	Awards Expenses	\$3,040.00
	Mailings	\$400.00
	Judge Coord Gifts (8 x \$30)	\$240.00
	D3 Award Advance (60 x \$40)	\$2,400.00
	Scholarship disbursement (three at \$125 CASEKY, CASEIII, and one at \$500 Fields)	\$1,250.00
	Misc	\$500.00 (?)
	Sponsorship Expenses (mailings and signage)	\$200.00
TOTAL EXPENSES		\$35,915.00
OVERALL TOTAL	Over/Under	\$2,960.00
		\$0.00

6/12/07