

SAMPLE CONFERENCE BUDGET

INCOME

Association Fees (20 @ \$75.00) *[One Association Fee per Association to be remitted to CRCEA following the Conference]*

Banquet Fees *(Number of attendees registering times amount being charged for banquet)*

CRCEA Contribution (\$1,000.00)

Host Association Advance (if any)

Host Association Contributions *(from member donors/money-raising activities)*

Registration Fees *(Number of attendees times Registration Fee of \$35.00)*

Other Contributions *(Contributions from businesses/organizations)*

Donor #1

Donor #2

Donor #3

TOTAL INCOME

EXPENSES

REGISTRATION

Printing

Envelopes

Name Tags

Items for goodie bags

SESSIONS

Meeting Room Rental

Audio-Visual and any other Equipment Rental

Break, Monday afternoon

Break, Tuesday morning

Break, Tuesday afternoon

Soft Drinks/Water/Coffee

Sponsor Signs

HOSPITALITY HOURS

Room Rental

Food

Drinks

BANQUET

Room Rental

Decorations

Banquet Meal

Banquet Wine

Entertainment

Prizes

FINANCIAL

Association Fees *(20 times \$75.00 – remitted to CRCEA after the Conference)*

Refunds *(Registration cancellations/ Refunds made to Host Assn. and/or CRCEA to repay advance seed money)*

OTHER EXPENSES

Office Supplies

Other

TOTAL EXPENSES

These headings reflect the typical income and expense items encountered in hosting a conference. Fees should be based on about 100-120 attendee registrations. Actual expense figures vary from County to County. Hotel costs vary from hotel to hotel. Some research will have to be done to ascertain typical costs in each host county area when preparing a preliminary budget. It can then be adjusted when actual costs are confirmed.

NOTE: When calculating costs for hotel food, food services and any other hotel service, it is important to remember hotels also add in taxes and gratuities when making their final billing. This can increase costs significantly (by at least 18% or more) of the final costs of banquets, breaks, or any other service provided by the hotel.