

		Budget	
	#	fee	total
REVENUE			
<i>Advance</i>			
Faculty/Staff	40	\$350	\$14,000
Undergraduate/Graduate Students	20	\$100	\$2,000
High School Students	20	\$0	\$0
High School Teachers	10	\$0	\$0
Other: _____			
<i>On-site</i>			
Faculty/Staff	2	\$350	\$700
Undergraduate/Graduate Students	2	\$100	\$200
High School Students	2	\$0	\$0
High School Teachers	2	\$0	\$0
Other: _____			
Total Conf. Registration Revenue	98		\$16,900
<i>Miscellaneous Income</i>			
IEEE Korea	1	\$4,500	\$4,500
IEEE Winnipeg	1	\$4,500	\$4,500
Other: Department	1	\$2,500	\$2,500
Other: Faculty	1	\$2,500	\$2,500
Other: University	1	\$1,500	\$1,500
Total Miscellaneous Revenue			\$15,500
Total Revenue			\$32,400
EXPENSES			
<i>Publicity</i>			
CFP Typesetting/Design	0	\$0.00	\$0
CFP Printing	0	\$0.00	\$0
FP Other _____	0	\$0.00	\$0
Total Publicity			\$0
<i>Registration</i>			
Clerical Support (per person/day)	5	\$50.00	\$250
Badge Stock & Holders	98	\$5.00	\$490
Other: _____	0	\$0.00	\$0
Total Registration			\$740
<i>On-Site Meeting Facilities</i>			
Signs	5	\$20.00	\$100
Room Rental	5	\$500.00	\$2,500
Total Meeting Facilities			\$2,600
<i>Audio/Visual</i>			
Screens	5	\$500.00	\$2,500
Overhead Projectors	0	\$0.00	\$0
Data Projectors	0	\$0.00	\$0
Other: _____	0	\$0.00	\$0
Total Audio Visual Expenses			\$2,500
<i>Food & Beverage</i>	# of pp	\$/person	

Continental Breakfast	98	\$8.00	\$3,920	5
Coffee Breaks	98	\$5.00	\$2,450	5
Luncheons	98	\$15.00	\$7,350	5
Other: _____	0	\$0.00	\$0	
Total Food & Beverage			\$13,720	
Program/Publications	98	\$10.00	\$980.00	
Speakers Expenses				
Honoraria	8	\$250.00	\$2,000	
Travel/Hotel/Subsistence	3	\$2,500.00	\$7,500	
Total Speakers Expenses			\$9,500	
Financial Activities				
Banking Expenses	60	\$2.50	\$150	
Bank Charges	60	\$2.50	\$150	
Credit Card Discount Fee	0	\$0.00	\$0	
Other: _____	0	\$0.00	\$0	
Visa/MasterCard/American Express	60	\$1.00	\$60	
Foreign Transactions	0	\$0.00	\$0	
Other: _____	0	\$0.00	\$0	
Credit Card Transaction Fee	60	\$0.50	\$30	
Total Financial Activities			\$390.00	
Conference Management				
Professional Management Fee	0	\$0.00	\$0	
Management Staffing	0	\$0.00	\$0	
Other: _____	0	\$0.00	\$0	
Total Conference Management			\$0	
Total Expenses			\$30,430.00	
Contingency	\$30,430	10%	\$3,043.00	
Gross Expenses			\$33,473.00	
REVENUE SUMMARY				
Registration		\$16,900.00	52%	
Miscellaneous Income		\$15,500.00	48%	
Gross Revenue		\$32,400.00		
EXPENSE SUMMARY				
Publicity		\$0.00	0%	
Registration		\$740.00	2%	
Meeting Facilities		\$2,600.00	8%	
Food & Beverage		\$13,720.00	41%	
Program/Publications		\$980.00	3%	
Speaker		\$9,500.00	28%	
Financial Activities		\$390.00	1%	
Conference Management		\$0.00	0%	
Total Expenses		\$30,430.00		
Contingency		\$3,043.00	9%	
Gross Expenses		\$33,473.00	93%	
Gross Revenue		\$32,400		
Gross Expenses		\$33,473		
Surplus		(\$1,073)		