

2020 Convention Budget Proposal w Number of Attendees at: 215

Location: Bellingham, WA

	<u>Price</u>	<u>Percent or Count at this rate</u>	<u>Registration Dollars</u>	
2 Income from Registrations:				
3 Best Value incl Banquet	145	76%	23,693	
4 Comp'd Best Value (Board, Conv Chair, AV Lead, 2 Raffle Winners, 8 Region chairs)	145	19	(2,755)	
5 Full incl Banquet	165	4%	1,419	
6 Reg only (without scholarship)	125	7%	1,881	
7 Comp'd Reg Only (2020 Newcomers)	125	20	(2,500)	
8 Reg only (with half scholarship)	63	3%	403	
9 Commuter Friday	25	4%	215	
10 Commuter Saturday	85	5%	914	
11 Commuter Sunday	25	1%	54	
12 Banquet Add On's	50	15	750	
13 Scholarship Donations			1,000	
14 Total Income from Registrations:		100%	25,074	\$ 25,074
15 Income from Boutique: (not including journal sales)				
16 50/50 Raffle			500	
17 Convention Package Raffle (for following year's Convention)			400	
18 Hosting Intergroup Sales			2,000	
19 Other Region Sales in Boutique			2,000	
20 Quilt Raffle			1,000	
21 Tablet Raffle			400	
22 Total income from Boutique:			6,300	\$ 6,300
23 TOTAL INCOME FROM CONVENTION:				\$ 31,374

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	<u>Rate</u>	<u>Count</u>	<u>Total Expense</u>	
25 Expenses from Registrations:				
26 Square Fees on Online Registrations	3.11%		624	
27 Hotel Food & Beverage (Banquet) (including fees)	45	187	8,415	
28 Total Expenses from Registrations:			9,039	\$ 9,039
29 Expenses from Boutique: (not including journals)				
30 90% of Hosting Intergroup Sales Paid to Intergroup			1,800	
31 50/50 Raffle Payout (half of income)			250	
32 Square Fees on Boutique Sales	3.11%		157	
33 Signage			100	
34 Tablet purchase			300	
35 Total Expenses from Boutique:			2,307	\$ 2,307
36 Expenses from Convention Committee:				
37 Accessibility/Accommodation			500	
38 Audio Visual Lead Lodging (2 nights) and Meals			275	
39 Audio Visual Supplies and Equipment Rentals			125	
40 Coffee Service (counts toward Hotel Food & Beverage minimum)			875	
41 Convention Chair Lodging (2 nights) and Meals			275	
42 Decorations			200	
43 Entertainment			300	
44 Hospitality			200	
45 Miscellaneous			100	
46 Printing			400	
47 Registration (packets, envelopes, brochure)			600	
48 Signage			100	
49 Speaker Gift			50	
50 Speaker Travel, Lodging and Meals			0	
51 Total Expenses from Convention Committee:			4,000	\$ 4,000
53 TOTAL EXPENSES FROM CONVENTION:				\$ 15,346

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55 NET PROCEEDS FROM CONVENTION:				\$ 16,028
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