

CONVENTION
BUDGET 2014 - 2015

October 16, 2014

INCOME

| | |
|--------------------------------|---------------------|
| Convention Ads | \$2,500.00 |
| Basket Bingo | \$850.00 |
| Spouse Program | \$3,900.00 |
| Interest Income | \$50.00 |
| PSACF Banquet | \$26,000.00 |
| Communications Breakfast | \$4,500.00 |
| PSSA Banquet | \$11,500.00 |
| Saturday Breakfast | \$2,800.00 |
| Saturday Box Lunch | \$1,200.00 |
| PSFQP Banquet | \$28,000.00 |
| Workshop (CPP) | \$4,000.00 |
| Miscellaneous | \$0.00 |
| Registration | \$42,000.00 |
| Breakfast/Coffee Breaks | \$2,500.00 |
| Speakers | \$5,500.00 |
| Trade Show Booth | \$40,000.00 |
| Trade Show Extra | \$200.00 |
| Trade Show Late Fee | \$600.00 |
| Trade Show Electric | \$4,400.00 |
| Comp Rooms - Credit Rooms | \$4,400.00 |
| TOTAL CONVENTION INCOME | \$184,900.00 |

EXPENSES

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|---------------------------|-------------|
| Communications | \$1,500.00 |
| Coffee Breaks | \$900.00 |
| Seminars & Speakers | \$9,825.00 |
| Spouse | \$1,000.00 |
| Table Topics | \$100.00 |
| Event (Other) | \$300.00 |
| PSACF Banquet | \$27,500.00 |
| Communications Breakfast | \$4,400.00 |
| PSSA | \$11,500.00 |
| Saturday Breakfast | \$3,200.00 |
| Saturday Box Lunch | \$1,200.00 |
| PSFQP Banquet | \$28,000.00 |
| Sunday Breakfast | \$950.00 |
| CPP Workshop | \$4,000.00 |
| Miscellaneous | \$1,300.00 |
| Photographer | \$500.00 |
| Postage | \$500.00 |
| Printing | \$6,500.00 |
| Queen Miscellaneous | \$0.00 |
| Officer, Reg, Guest Rooms | \$5,500.00 |
| Security Rooms | \$800.00 |
| Seminars & Speakers Rooms | \$1,000.00 |

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|---------------------------|--------------|
| Sound Rooms | \$1,200.00 |
| Sound | \$14,000.00 |
| Supplies | \$300.00 |
| Telecommunications | \$150.00 |
| Trade Show Booth | \$22,000.00 |
| Trade Show Sticker Game | \$700.00 |
| Trade Show Extra | \$300.00 |
| Trade Show Power | \$4,400.00 |
| Transfer Out | \$31,375.00 |
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| TOTAL CONVENTION EXPENSES | \$184,900.00 |