

PROPOSED CONVENTION ACCOUNT BUDGET 2022 -2023

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<b>INCOME</b>		<b>2021-2022</b>		<b>2022 -2023</b>	
Convention Ads		\$2,500.00		\$2,500.00	
Basket Bingo		\$1,500.00		\$1,500.00	
Spouse Program		\$5,000.00		\$5,000.00	
Interest Income		\$100.00		\$100.00	
PSACF Banquet		\$34,000.00		\$35,000.00	
Communications Breakfast		\$4,500.00		\$4,500.00	
PSSA Banquet		\$11,000.00		\$12,000.00	
Saturday Box Lunch		\$0.00		\$0.00	
PSFQP Banquet		\$35,000.00		\$38,000.00	
Registration		\$50,000.00		\$50,000.00	
Breakfast/Coffee Breaks		\$500.00		\$500.00	
Speakers		\$4,000.00		\$4,000.00	
Trade Show Booth		\$45,000.00		\$45,000.00	
Trade Show Extra		\$200.00		\$200.00	
Trade Show Late Fee		\$500.00		\$500.00	
Trade Show Electric		\$4,000.00		\$4,000.00	
PSSA Income Sound		\$4,800.00		\$6,000.00	
Queen Income Sound		\$4,800.00		\$6,100.00	
Comp Rooms - Credit Rooms		\$5,000.00		\$5,000.00	
Queen Registration		\$7,200.00		\$7,200.00	
Transfer In					
Judges School		\$600.00		\$700.00	
TOTAL CONVENTION INCOME		\$220,200.00		\$227,800.00	
<b>EXPENSES</b>		<b>2021-2022</b>		<b>2022 - 2023</b>	
Audio Expense		\$1,000.00		\$1,000.00	
Communications		\$1,500.00		\$1,500.00	
Coffee Breaks		\$800.00		\$800.00	
Seminars & Speakers		\$15,000.00		\$15,000.00	
Spouse		\$1,500.00		\$1,500.00	
Event Other - Memorial Service		\$250.00		\$100.00	
Table Topics		\$0.00		\$0.00	
Gifts		\$1,200.00		\$500.00	
PSACF Banquet		\$34,000.00		\$35,000.00	
Communications Breakfast		\$4,000.00		\$4,500.00	
PSSA		\$11,000.00		\$12,000.00	
Saturday Box Lunch		\$0.00		\$0.00	
PSFQP Banquet		\$35,000.00		\$38,000.00	
PSFQP Additional		\$4,500.00		\$4,500.00	
Sunday Breakfast		\$1,100.00		\$1,100.00	
Misc. Meals		\$500.00		\$200.00	
Miscellaneous		\$100.00		\$100.00	
Photographer		\$200.00		\$300.00	
Postage		\$300.00		\$300.00	

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Printing		\$6,000.00		\$6,300.00	
Officer, Reg, Guest Rooms		\$6,000.00		\$6,000.00	
Guests Rooms				\$300.00	
Security Rooms		\$550.00		\$400.00	
Seminars & Speakers Rooms		\$2,000.00		\$2,000.00	
Hospitality Room		\$1,200.00		\$1,200.00	
Sound Rooms		\$1,500.00		\$1,500.00	
Judge Rooms		\$0.00		\$0.00	
Sound		\$19,000.00		\$25,000.00	
Signs		\$200.00		\$0.00	
Supplies		\$350.00		\$100.00	
Trade Show Booth		\$24,000.00		\$24,000.00	
Trade Show Sticker Game		\$1,000.00		\$1,000.00	
Trade Show Extra		\$250.00		\$200.00	
Trade Show Power		\$3,000.00		\$3,000.00	
Transfer to Scholarship		\$6,000.00		\$6,000.00	
Transfer Out		\$30,000.00		\$27,200.00	
Queen Registration		\$7,200.00		\$7,200.00	
TOTAL CONVENTION EXPENSES		\$220,200.00		\$227,800.00	