

SAMPLE BUDGET - Health and Wellness in the 21st Century Conference
Draft Budget (as of 7 months ahead of the event)

<u>ITEM</u>	<u>DESCRIPTION/ CALCULATION</u>	<u>BUDGET</u>	<u>ACTUAL</u> as of (date)
Revenue			
Event registrations	135 people x \$450.	60,750	
Sponsorship	2 sponsors x \$5,000	10,000	
	3 sponsors x \$2,000	6,000	
	4 sponsors x \$500	2,000	
Total Revenue		78,750	
Expenses			
Catering			
Lunch - Day 1	150 x \$25	3,750	
Lunch - Day 2	140 x \$28	3,920	
Coffee breaks (4)	150 x \$10 x 4	6,000	
Opening reception	160 x \$32	5,120	
Total catering		18,790	
Fees and Rentals			
Speaker fees			
Keynotes	3 x \$1500	4,500	
Honoraria workshop speakers	15 x \$300 x 10	4,500	
Audiovisual equipment		6,000	
Total fees and rentals		15,000	
Marketing, printing and photocopying			
Print marketing - brochure	2000 x \$1 x 2 mailings	4,000	
Electronic marketing - web and email design/delivery		8,000	
Postage	2 mailings	3,500	
Event program	175 x \$7	1,225	
Session handouts	10 x 25pgs x \$1	250	
Media advertising - print ads	2 x \$1100	2,200	
Name badges		100	
Meal tickets		50	
Total marketing etc.		19,325	
Supplies			
Delegate items			
Bags and lanyards	175 x \$15	2,625	
Notepads, pens	175 x \$5	875	
Signage		500	
Total supplies		4,000	
TOTAL EXPENSES		57,115	
TOTAL SURPLUS (DEFICIT)		\$21,635	