

2007 Conference Budget	2007-actual	2008 Conference Budget	2008-actual	2009 Conference Budget	2009-proposed
<b>attendees</b>	<b>230</b>	<b>attendees</b>	<b>148</b>	<b>attendees</b>	<b>120</b>
registration 233	\$ 46,860.00	registration	\$ 38,092.00	registration 120 @ \$225	\$ 27,000.00
extra meals	\$ 1,244.00	vendors 13	\$ 5,408.00	extra meals 30 @ \$30	\$ 900.00
Vendors 30	\$ 6,710.00	Silent Auction	\$ 180.00	Vendors 15 @ \$350	\$ 5,250.00
Raffle	\$ 1,821.00	College Reimbursement	\$ 3,000.00	Fundraising Event	\$ 2,500.00
50/50	\$ 314.00	Refunds	\$ 62.31	College Reimbursement	\$ 2,400.00
Store bags, padfolios	\$ 63.00				
Petco Tour Extra Tickets	\$ 60.00				
College Reimbursement	\$ 4,340.00				
sponsorships 1/\$2000,1/\$2500,2/\$5000	\$ 12,000.00	sponsorships 1/\$2000, 1/\$5000	\$ 7,000.00	sponsorships 1/\$2000, 1/\$5000	\$ 7,000.00
<b>Total Income</b>	<b>\$ 73,412.00</b>	<b>Total Income</b>	<b>\$ 53,742.31</b>	<b>Total Income</b>	<b>\$ 45,050.00</b>
Hotel/Food	\$ 44,463.81	Hotel/Food	\$ 28,623.20	Hotel/Food	\$ 29,000.00
AV	\$ 6,000.00	AV	\$ 6,200.00	AV	\$ 6,200.00
Printing - Vendor Book	\$ 4,242.66	Printing - Conf Program	\$ 1,635.03	Printing - Conf Program	\$ 1,700.00
Printing - Registration Brochures	\$ 457.94	Printing - Save the Date/Brochures	\$ 514.74	Printing - Save the Date/Brochures	\$ 420.00
Conference Pins	\$ 450.00	Conference Pins	\$ -	Conference Pins	\$ -
Postage	\$ -	Postage/Mail Prep	\$ 833.64	Postage	\$ 840.00
Name Badges	\$ -	Name Badges	\$ -	Name Badges	\$ 100.00
Petco Tour	\$ 396.00	Entertainment	\$ 1,777.00	Entertainment	\$ -
Awards	\$ 92.16	Awards	\$ 1,950.61	Awards	\$ 1,900.00
Speaker Fees (speaker fee and travel)	\$ -	Speaker Fees (speaker fee and travel)	\$ -	Speaker Fees (speaker fee and travel)	\$ 400.00
Speaker Gifts CCPOA Patches	\$ 685.29	Speaker Gifts - Clocks	\$ 585.14	Speaker Gifts	\$ -
Supplies	\$ 72.15	Decorations	\$ 122.65	Decorations	\$ -
Promotionals - Registration item	\$ 3,857.75	Promotionals - Registration item	\$ 4,172.06	Promotionals - Registration item	\$ 1,800.00
Registration reimbursement	\$ 255.00	Conference Mtg Costs	\$ 446.37	Conference Mtg Costs	\$ -
misc	\$ 163.60	Silent Auction - Leather Duffel Bags (6)	\$ 282.00		
Conference Mtg Costs	\$ -	Refunds	\$ 557.00		
<b>Total Expense</b>	<b>\$ 61,136.36</b>	<b>Total Expense</b>	<b>\$ 47,699.44</b>	<b>Total Expense</b>	<b>\$ 42,360.00</b>
<b>Ending</b>	<b>\$ 12,275.64</b>	<b>Ending</b>	<b>\$ 6,042.87</b>	<b>Ending</b>	<b>\$ 2,690.00</b>
		<b>2009 Conference Seed Money</b>	<b>\$ 2,500.00</b>	<b>2010 Conference Seed Money</b>	<b>\$ 2,500.00</b>
		<b>Total Net Profit</b>	<b>\$ 3,542.87</b>	<b>Total Projected Net Profit</b>	<b>\$ 190.00</b>
		<b>State's Portion of Profit - 60%</b>	<b>\$ 2,125.72</b>	<b>Projected State Profit</b>	<b>\$ -</b>
		<b>Northern's Portion of Profit - 40%</b>	<b>\$ 1,417.15</b>	<b>Projected Southern Profit</b>	<b>\$ -</b>

Notes:

236 total registered - 6 no shows - 3 paid  
no refund requested - 1 reimbursed +  
1 overpay reimbursement - Citizen Corp  
sponsorship of \$2,500.00 not received

Monies can be moved to other catagories  
upon the approval of the State Board