

Program Budget: Neuro-Oncology Symposium 2020: Acoustic Neuroma – From Diagnosis to Restoration
May 16, 2020

		Expense					
Expense Category	Previous Year Amount	Budgeted Amount	Current Forecast	Final Amount			Comments
Speaker Travel	\$ 935.10	\$ 1,500.00	\$ 1,500.00	\$ -			\$600/person @ 2 out of town people + room
Speaker Hotel	\$ 676.21	\$ 1,500.00	\$ 1,500.00	\$ -			\$600/person @ 2 out of town people + room
Speaker Honoraria	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -			\$1,000/per out of town speaker
Marketing	\$ 50.70	\$ 100.00	\$ 100.00	\$ -			
Speaker Gift Bags	\$ 469.80	\$ 600.00	\$ 600.00	\$ -			\$75/speaker, plus shipping
Venue Rental	\$ -	\$ -		\$ -			Venue rental has been waived
AV Rental	\$ -	\$ -	\$ -	\$ -			AV included
Catering/Linens Rental	\$ 939.89	\$ 4,000.00	\$ 3,650.00	\$ -			\$500 deposit made 1/27/20
Speaker Dinner	\$ -	\$ -	\$ -	\$ -			*2020 dinner to be sponsored by Novocure
CME Activity Fee	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -			
CME Nurse Credit Fee	\$ 300.00	\$ 300.00	\$ 300.00	\$ -			
CME Credit-Hour Fee	\$ 700.00	\$ 800.00	\$ 800.00	\$ -			Total hours X \$100
CME Webpage & Announcements Fee	\$ 350.00	\$ 350.00	\$ 350.00	\$ -			
CME Online Registration Set Up & Processing Fee	\$ 250.00	\$ 250.00	\$ 250.00	\$ -			
CME Program Financial Management Fee	\$ 300.00	\$ 300.00	\$ 300.00	\$ -			
L.Landes Edu. Grant App Fees (just to apply to grant: 1st app - \$250, 2nd/3rd app - \$150/app, remainder of apps - \$50/app)	\$ 500.00	\$ 500.00	\$ 500.00	\$ -			
Peer Review for Speaker Conflict of Interest (\$100/hour of review time or \$75/slide deck review - plus \$100 charge for administration of peer-review process by CME office)	\$ 162.00	\$ 300.00	\$ 300.00	\$ -			
Miscellaneous & Incidental Expenses	\$ 638.50	\$ 1,000.00	\$ 1,000.00	\$ -			
Totals	\$ 10,772.20	\$ 16,000.00	\$ 15,650.00	\$ -			
Income							
Grants			\$10,000				
Exhibits			\$ 9,000				
Totals			\$19,000				

All budget deficits for this activity will be absorbed by the Department of Neurological Surgery