

MACHA 2016

Event Budget for MACHA Conference: EXPENSES

Facility and Equipment	Estimated	Actual
Room rental, includes all space for conferences, in min not met	\$ 5,000.00	
AV equipment	\$ 4,000.00	
Guest rooms	\$ 500.00	
Total	\$ 9,500.00	

Food	Estimated	Actual
Dinner for Speakers / Board	\$ 1,500.00	
Thursday breakfast	\$ 3,000.00	
Thursday AM snack	\$ 1,500.00	
Thursday lunch	\$ 6,500.00	
Thursday PM snack	\$ 1,500.00	
Friday breakfast	\$ 3,000.00	
Friday AM snack	\$ 1,500.00	
Social at Omni Severin	\$ 2,000.00	
Total	\$ 20,500.00	

Advertising / Handouts	Estimated	Actual
Postcards / Flyers	\$ 200.00	
Conference program	\$ 1,500.00	
Total	\$ 1,700.00	

Speaker Expenses	Estimated	Actual
Travel / Lodging	\$ 750.00	
Parking	\$ 100.00	
Honorarium	\$ 1,500.00	
Total	\$ 2,350.00	

Miscellaneous	Estimated	Actual
Totebags	\$ 400.00	
Total	\$ 400.00	

Registration	Estimated	Actual
Registration services	\$ 1,000.00	
MACHA startup	\$ 2,000.00	
Total	\$ 3,000.00	

Continuing Education	Estimated	Actual
University of Louisville	\$ 3,500.00	
Total	\$ 3,300.00	

Total Expenses	Estimated	Actual
	\$ 40,750.00	

MACHA 2016

Event Budget for MACHA Conference: INCOME

Registration

Estimated	Actual		Estimated	Actual
40		ACHA members	\$ 175.00	\$ 7,000.00
10		Non-ACHA	\$ 200.00	\$ 2,000.00
20		Presenters	\$ 125.00	\$ 2,500.00
5		Students	\$ 75.00	\$ 375.00
0		Late fees	\$ 25.00	\$ -
1		MACHA start up	\$ 2,000.00	\$ 2,000.00
3		Thursday only	\$ 125.00	\$ 375.00
2		Friday only	\$ 75.00	\$ 150.00
				\$ 14,400.00

Exhibitors / Sponsors

Estimated	Actual		Estimated	Actual
2		Wednesday Dinner	\$ 3,000.00	\$ 6,000.00
1		Keynote Speaker	\$ 2,500.00	\$ 2,500.00
3		Break Sponsors	\$ 2,000.00	\$ 6,000.00
1		Tote Bag	\$ 1,500.00	\$ 1,500.00
10		Exhibitor	\$ 1,000.00	\$ 10,000.00
1		Bag insert (?)	\$ 250.00	\$ 250.00
2		Non-Profit	\$ 250.00	\$ 500.00
				\$ 26,750.00

Advertising in Conference Program

Estimated	Actual		Estimated	Actual
1		Inside front	\$ 325.00	\$ 325.00
1		Full page	\$ 250.00	\$ 250.00
2		Half page	\$ 125.00	\$ 250.00
4		Quarter page	\$ 75.00	\$ 300.00
0		Document + Item	\$ 325.00	\$ -
0		Document	\$ 250.00	\$ -
				\$ 1,125.00

Continuing Education Fees

Estimated	Actual		Estimated	Actual
20		ACHA member	\$ 25.00	\$ 500.00
10		Non ACHA	\$ 50.00	\$ 500.00

Total Income

Estimated	Actual
\$ 42,775.00	\$ -

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Event Budget for MACHA Conference: PROFIT / LOSS SUMMARY

	Estimated	Actual
Total income	\$ 42,775.00	
Total expenses	\$ 40,750.00	
Total profit (or loss)	\$ 2,025.00	