

								2014 Actual	2014 Notes
Registrations	Price	Quantity	Notes	Sub	Total				
Bundle Registrations 10 bundles (3/2 - 5/29)	110	16	Bundles of 4 = 5 bundles	1760				1760	16
Early Bird (3/2 - 5/15): Mem	125	35		6250			Member	4125	33
Non Mem	160	35		5600	13610		Non Member	1440	9
Standard (5/16 - 5/29): Mem	140	15		2100			Member	1680	12
Non Mem	180	15		2700	4800		Non Member	5760	32
ATD (5/31 - 6/3): Mem	160	4		640			Member:	0	
Non Mem	199	3		597	1237		Non Member	398	2
VIP/Cttee/Volunteers	110	30		3300	3300			1430	13
Free Attendees (speakers/sponsor reps)	100	22		-2200	-2200			-3772	41
Total registrations:		175			20747			11061	
Sponsor Sales									
50/50 drawing	200	N/A		200	200			270	
Media Sponsor (KJZZ?)	1500	1		1500	In kind		1 of 1	3000	
Master	5000	1		5000	5000	5000	1 of 1	5000	
Plenary lunch	3000	1		3000	3000	9000	1 of 1	2850	sold w/ 5% discount
Plenary Bkfst/Close	2500	2		5000	5000		2 of 2	2850	w/ 5% discount; ne sell on
Breakouts	1500	9		13500	13500	16500	11 of 12	15975	5% discount
Proceedings	1000	1		1000	1000		1 of 2	1000	
AV/Production	1000	2		2000	2000	2000	1 of 2	1000	
Adver/Attendee package	750	5		3750	3750	750	0 of 4	0	
Scholarship	500	2		1000	1000	500	3 of 2	1000	
Community Lounge	1000	1		1000	In kind	1000	1	1000	
Total sponsorships:					34450			33945	
Total Income			0		55197	34750		45006	

Expenses	Price	Quantity	Notes	Sub	Budget Total				2014 Actual	2014 Notes
All Food & Beverage (all inclusive)	100	175		17500	17500				15180	
Meeting rooms/Facilities (lounge)	Included in food costs	0		0	0				0	
AV Support	3000	1	FOH or intern for free	3000	3000				500	
Speakers Honorarium	7500			7500	7500				5750	
Speakers Travel	4000			4000	4000				1885	
Speakers' Gifts (non paid)	50	9	\$50 gift cards * 9; total includes service charges	450	500				354	
Save The Date Printing	2500	2500	Barrow printing inkind	0	0				0	Dignity Health
Registration Flyer Printing	0	0	Not doing 2015	0	0				0	Dignity Health
Conference Proceedings Printing/Flash Drives	15	225	8.50/proceeding booklets; 6.05/flash drives	3375	3375				3639	Booklet 1789.15; flash drives 1849.56
Website/Registration Mgmt	500	1	As needed	500	500				200	SF webpages
Signage/Sponsorship PPT	0	0	Not doing 2015	0	0				0	

Merchant Warehouse	5%	22947		1147.35	1050			742	
Graphic Design (STD/Reg/Proceed0/Web/Logo)	2000		As needed	2000	2000			2025	STD 450; Brochure 375; Booklet 1000, Allegra Ad 200
Other Printing (Handouts, Surveys, Pollster, etc)	250	0	As needed	250	250			0	
Mailing/Postage	0.35	500	Mail some STD cards	175	175			56	
Passport Prize	500	1	As determined by committee	500	500			0	Donation from Horse Association through Tiffany Coggeshall
Cmmt Mtg Exp	500		As needed	500	500			120	\$20/ month conf call exp
Event Administration/Staffing	5000	1	Reduced from 2014	5000	5000			6000	
Out of Pocket Costs/Misc	500		As needed	500	500			107	Biz card holders/adhesive namebadges

Total Expenses					46350				36557	
Net impact to PGRTAZ					8847				8449	
Net Cash Impact to PGRTAZ					8847				8449	
Total Cash Impact to PGRTAZ					8847				8449	