

Rhode Island					
2018 Convention Budget					
PRESENTED: 10/28/2017					
Income	Attendants	Price	Budgeted	Actual	Variance
Pre-registration (Online) by June 1st	150	\$100.00	\$15,000.00		
Pre-registration (Online) After June 1st	20	\$110.00	\$2,200.00		
Souvenir Booklet Ad/Business	6	100.00	\$600.00		
Souvenir Booklet Ad/Half Page	10	50.00	\$500.00		
Souvenir Booklet Ad/Full page	6	75.00	\$450.00		
Total Registration:			\$18,750.00		
					\$18,750.00
<u>Friday Board Meeting June 29, 2019</u>					
Food	30	\$10.00	\$300.00		
Drinks	30	\$1.00	\$30.00		
Total Projected For 06/29/2018			\$330.00		
					\$330.00
<u>Friday Night June 29, 2018 - Welcome Party</u>					
Entrance Fee	50	\$25.00	\$1,250.00		
Food	150	\$5.00	\$750.00		
Drinks	200	\$14.00	\$2,800.00		
Total Projected For 6/29/2018			\$4,800.00		
					\$4,800.00
<u>Saturday June 30, 2018 - General Meeting</u>					
General Meeting-Food to be sold to Non-registrants	30	\$10.00	\$300.00		
General Meeting-Drinks to be sold to Non-registrants	30	\$1.00	\$30.00		
Total Projected 6/30/2018			\$330.00		
					\$330.00
<u>Saturday June 30, 2018 - Chairman's Ball</u>					
Ball Entrance (AT DOOR)	50	\$50.00	\$2,500.00		
Ball-Drinks to be sold			\$0.00		
Total Projected 06/30/2018			\$2,500.00		
					\$2,500.00
<u>Sunday July 1, 2108 - Farewell Party</u>					
Farewell Party - Entrance Fee	25	\$25.00	\$625.00		
Food	75	\$5.00	\$375.00		
Drinks	110	\$12.00	\$1,320.00		
Total Projected For 07/01/2018			\$2,320.00		

					\$2,320.00
<u>Other Income</u>					
Convention Souvenir Program (National)				\$1,600.00	
Convention Souvenir (T-Shirts & Bags) (National)				\$1,800.00	
Photography - All Events (National)				\$1,200.00	
Disc Jockey (National)				\$1,500.00	
National Donation				\$5,000.00	
Chapter Fundraiser				\$9,100.00	
Patron	5	100.00		\$500.00	
Vendor	6	50.00		\$300.00	
Total Projected Other Income:				\$21,000.00	
					\$21,000.00
Total Income:				\$50,030.00	
					\$50,030.00
Expenses- For the 3 days					
Hall Rental - Ball				\$7,500.00	
Catering, Decoration, Servers, Setup, breakdown, cleanup for the Ball					
Hall Rental - Welcome Party				\$1,000.00	
Hall Rental - Farewell Party				\$1,000.00	
Hall Rental - Board Meeting				\$100.00	
Hall Rental - General Meeting				\$200.00	
Hall Rental - Church Service				\$200.00	
Sunday Brunch				\$300.00	
Drinks for the weekend				\$2,500.00	
Decoration (Friday and Sunday Night)				\$600.00	
Food - Friday, Saturday and Sunday				\$500.00	
Paper Goods				\$300.00	
Truck Rental				\$300.00	
Disc Jockey National				\$1,500.00	
Ice				\$100.00	
Security (1 night)				\$200.00	
Liquor License (2 Nights Welcome/Farewell Parties)				\$200.00	
Photography - All Events				\$1,200.00	
Convention Souvenir Program				\$1,600.00	
Convention Souvenir (T-Shirts & Bags)				\$1,800.00	
Incidentals/Misc				\$200.00	
Total Expenses				\$21,000.00	
					\$21,000.00

Projected Profit			\$29,030.00		
					29,030.00

