BUDGET: 2024 D69 Conference

			Attendees			
INCOME	**Cost**	**Assumption**	**110**	**140**	**180**	**Notes**
Friday Night	$30	60%	$1,980	$2,520	$3,240	Separate from full registration - need to make this clear to full rego peoples. Canapes included.
Early Bird	$250	80%	$22,000	$28,000	$36,000	Does not include Friday Night
Full Registration	$300	20%	$6,600	$8,400	$10,800	
Souvenir Program	$25	30%	$825	$1,050	$1,350	Add on, not in full rego
Tragics Pack (incl program)	$45	30%	$1,485	$1,890	$2,430	Add on, not in full rego
Individual Session Registrations						
Saturday Day	$100	5	$500	$500	$500	1. These three all needs to be high enough that it's the same or cheaper..
Saturday Evening	$100	10	$1,000	$1,000	$1,000	2. to purchase the..
Sunday Day	$100	5	$500	$500	$500	3. full registration
Monday excursion	$200	10%	$2,200	$2,800	$3,600	TBA
Hybrid Full Conference	$150	10	$1,500	$1,500	$1,500	$150 - one price, no individual contests available online
In-room contest viewing	$10	10	$100	$100	$100	$10 per person, per contest, $40 cap for family
TOTAL			**$38,690**	**$48,260**	**$61,020**	

			Attendees			
EXPENSES	**Cost**	**Assumption**	**110**	**140**	**180**	**Notes**
Friday Evening	$22	60%	$1,452	$1,848	$2,376	
Saturday Day	$48	100%	$5,280	$6,720	$8,640	Does not take into account extra day tickets
Saturday Evening	$69	100%	$7,590	$9,660	$12,420	Does not take into account extra day tickets
Sunday Day	$48	100%	$5,280	$6,720	$8,640	Does not take into account extra day tickets
Bag	$15	100%	$1,650	$2,100	$2,700	Satchel
Program Printing	$15	50%	$825	$1,050	$1,350	
Souvenir Program	$20	30%	$660	$840	$1,080	
Tragics Pack (incl Program)	$45	30%	$1,485	$1,890	$2,430	
First-Timer's thingies	$8	20%	$176	$224	$288	
PDG/PDD's Breakfast	$0		$0	$0	$0	Self-paid
Monday excursion	$200	10%	$2,200	$2,800	$3,600	TBA. No profit/loss accounted for here
FIXED EXPENSES						
Friday Night Room Hire	$1,200		$1,200	$1,200	$1,200	Fixed, irrelevant of numbers
Saturday Day Room Hire	$2,200		$2,200	$2,200	$2,200	Fixed, irrelevant of numbers
Sunday Day room Hire	$2,200		$2,200	$2,200	$2,200	Fixed, irrelevant of numbers
FOC's	$1,000		$1,000	$1,000	$1,000	Free Of Charges - currently accounting for 4 @ base Early Bird registration.
AV	$0		$2,000	$2,000	$2,000	District budget includes $2,000 for Conference AV. Need to check with Venue if there's any extra costs with using the AV system e.g. tech guy to run it
Videographer	$2,000		$2,000	$2,000	$2,000	
Certificates & Trophies	$0					District budget includes $100 for printing of certificates plus trophies
Gifts & Thank-Yous	$750		$750	$750	$750	50 gifts @ $15
DJ for Sat evening	$2,000		$2,000	$2,000	$2,000	
TOTAL			**$39,948**	**$47,202**	**$56,874**	

Profit/Loss	-$1,258	$1,058	$4,146

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