

# BUDGET: 2024 D69 Conference

INCOME	Cost	Assumption	Attendees			Notes
			110	140	180	
Friday Night	\$30	60%	\$1,980	\$2,520	\$3,240	Separate from full registration
Early Bird	\$250	80%	\$22,000	\$28,000	\$36,000	(Not Fri Night)
Full Registration	\$300	20%	\$6,600	\$8,400	\$10,800	From 1 Feb 2024
Souvenir Program	\$20	30%	\$660	\$840	\$1,080	
Tragics Pack (incl program)	\$45	30%	\$1,485	\$1,890	\$2,430	
VIP Rego (incl Tragics Pack)	\$100	20	\$2,000	\$2,000	\$2,000	Priority seating, drinks package, raffle tickets
Partial Registrations						
Saturday Day	\$100	5	\$500	\$500	\$500	Available from 2024
Saturday Evening	\$100	10	\$1,000	\$1,000	\$1,000	Available from 2024
Sunday Day	\$100	5	\$500	\$500	\$500	Available from 2024
Monday excursion	\$200	10%	\$2,200	\$2,800	\$3,600	(zeros out)
Hybrid Full Conference	\$150	10	\$1,500	\$1,500	\$1,500	Available from 2024
In-room contest viewing	\$10	10	\$100	\$100	\$100	Available from 2024
<b>TOTAL</b>			<b>\$40,525</b>	<b>\$50,050</b>	<b>\$62,750</b>	

EXPENSES	Cost	Assumption	Attendees			
			110	140	180	
EventBrite Fees			\$2,182	\$2,692	\$3,371	
Friday Evening	\$22	60%	\$1,452	\$1,848	\$2,376	
Saturday Day	\$48	100%	\$5,280	\$6,720	\$8,640	
Saturday Evening	\$69	100%	\$7,590	\$9,660	\$12,420	
Sunday Day	\$48	100%	\$5,280	\$6,720	\$8,640	
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	
VIP Rego (incl Tragics Pack)	\$90	0%	\$0	\$0	\$0	
First-Timer's thingies	\$8	20%	\$176	\$224	\$288	
PDG/PDD's Breakfast	\$0		\$0	\$0	\$0	
Monday excursion	\$200	10%	\$2,200	\$2,800	\$3,600	(zeros out)
FIXED EXPENSES						
Friday Night Room Hire	\$1,200		\$1,200	\$1,200	\$1,200	
Friday Night Entertainment	\$2,000		\$2,000	\$2,000	\$2,000	
Saturday Day Room Hire	\$2,200		\$2,200	\$2,200	\$2,200	
Sunday Day room Hire	\$2,200		\$2,200	\$2,200	\$2,200	
FOC's	\$1,000		\$1,000	\$1,000	\$1,000	
Hybrid Capability	\$0					
Videographer	\$2,000		\$2,000	\$2,000	\$2,000	TI Requirements - International Contest only
Certificates & Trophies	\$300		\$200	\$200	\$200	District budget includes \$100
Gifts & Thank-Yous	\$750		\$750	\$750	\$750	
DJ for Sat evening	\$2,000		\$2,000	\$2,000	\$2,000	
<b>TOTAL</b>			<b>\$40,680</b>	<b>\$47,994</b>	<b>\$57,745</b>	

Profit/Loss

**-\$155**

**\$2,056**

**\$5,005**