

Program committee DRAFT budget proposal
April 19, 2007
by Don Schaffner, Rutgers University – Program committee Chair

This analysis is loosely based on the spreadsheet prepared by David Tharp that was sent earlier, and discussions with Trevor Hayes, Rich Linton and Larry Eils. Following those discussions (and my original proposal of a \$6,000 workshop budget), Rich suggested a budget of \$5,000 and Larry suggested \$5,500. I have split the difference and my budget request to you is \$5,250.

As noted in footnote #1 below, the workshop has a breakeven point of ~50 participants. With 150 participants the net profit is \$12,812; for 200 the profit is \$ \$19,062. With last year's record breaking attendance of 227, the profit will be \$22,437.

Item	Cost
Meeting Room	Complimentary
Food and Beverage	Variable cost ¹
Speakers - 6 F&B	\$103.20
Speaker Travel	\$2,550.00 ²
Honorarium	\$0.00
Promotional Materials	\$1,000.00
Attendee Packets	\$500.00
Audiovisual	\$1,000.00
Miscellaneous	\$96.80
Total	\$5250.00

1: Assuming about \$17.20 for AM and PM break, a workshop cost of \$125 results in a breakeven point of ~50 participants.

2: This assumes 6 speakers, one night hotel for each speaker, plus \$50 for meals the day before the conference, plus about \$1,500 to cover some travel costs for speakers that would not otherwise attend the meeting.