



# *Conference for Food Protection Executive Treasurer Report*

*July 24, 2008*

## **2008 Biennial Meeting**

The Conference for Food Protection would like to take this opportunity to express its sincere gratitude to all those members and/or volunteers who contributed to the success of the 2008 Biennial Meeting. At all levels of involvement, it is this dedication to food safety and the collaborative process that constitutes the cornerstone of the Conference.

### **Comparisons**

	<b><u>2008</u></b>	<b><u>2006</u></b>	<b><u>2004</u></b>
Registrants	424	425	354
Workshop	240	227	127
New Members	149	180	116
Credit Card Users	278	276	223
Issues Submitted	114	111	96
Revenues (Total)	\$227,378	\$205,220	\$163,666
Registration & Sales	\$124,560	\$134,945	\$124,250
Workshop	23,250	22,275	20,150
Sponsorships	72,368	48,000	18,275
Local Partnership (new)	7,200	N/A	N/A
Expenses	\$77,472	\$63,740	\$56,390
	(Tax Exempt)	(Tax Exempt)	

Note: The Finalized 2008 San Antonio Budget may be found on page 4.

### **Points of Interest**

- Registration materials were once again sent out in October 2007 which stimulated early registrations and an excellent response to the Sponsorship campaign. 2007 Registration revenues totaled \$11,875. 2007 Sponsorship revenues totaled \$25,500.
- Total number of registrants was 424 which was comparable to 2006. Airline complications resulted in numerous late arrivals and some reduction in attendance. There were 16 requested refunds for a total of 408 attendees.
- Registrations were received as follows: 196 were on-line, 132 by Fax, 85 by

mail, 7 on-site, and 4 office staff. Our on-line system was down in December due to a website breach.

- Workshop attendance and revenues were the highest on record with 240 attendees (224-paid and 16- complimentary). There were 12 Workshop-only participants. The Finalized Workshop Budget may be found on page 5.
- Approximately 1/3 of the Registrants were first-time attendees. Although this number is slightly down from 2006, it remains a sign of continued new interest in the organization.
- There were an equivalent number of credit card users as in 2006. Of the 276, 142 were Visa, 78 MasterCard, 53 American Express, and 5 Discover. Credit card processing fees increased slightly. A wireless machine was also rented for on-site use.
- Issue Submittal numbers remain relatively constant.
- Total Revenues increased \$22,158 from 2006. Although Conference registration revenues were down due to 70 complimentary Sponsorship registrations, the increase in Workshop, Sponsorship and Local Partnership revenues off-set this decrease.
- Conference Sponsorships totaled \$72,368 which is unparalleled (\$368 of unspent Local Partnership revenue was transferred to this line item). \$47,000 was received via check and \$25,000 via credit card use. There were 14 Titanium Level Sponsors, 9 Gold, 10 Silver, and 4 Bronze for a total of 37 Sponsorships. Adjustments to the gross figure included 70 complimentary registrations @ \$27,650, credit card processing fees @ \$589, and Program design and printing for 21 pages of Logo ads @ \$1,904. Sponsorship net receipts were \$42,225.
- This was the first time a Local Partnership category was added to the Biennial Meeting Budget. Projected revenues were overestimated but the drive was successful and greatly assisted the biennial meeting. Of the \$7,200 received, \$6,832 was dispersed as expense with \$368 of unspent funds. The Final Local Partnership Budget may be found on page 6.
- Expenses increased \$13,732 from 2006 owing primarily to higher food and beverage costs. All other disbursements were very close to the projected budget figures.

### **FDA Grant/Travel Subsidy**

A grant application was written and submitted on October 1, 2007. Once again, the Conference was fortunate in having been awarded a \$25,000 Small Conference Grant from FDA. The grant was funded on February 15, 2008. An online travel subsidy announcement and application form was posted for the period February 19 through March 7.

In response to an advisory to State and local regulatory members, 59 applications were received of which 53 were accepted, 3 were transferred to the Executive Board travel subsidy program, 1 was withdrawn and 2 applications were denied. Some applicants were able to request a reduced stipend which allowed the entitlement to increase for the remaining recipients.

*Of the 53 travel subsidy offers, approximately 13 were Council members (1 Parliamentarian); 36 were Delegates (5 were both Council Members and Delegates); and 2 were new. 46 applicants actually accepted and were funded (7 declined).*

*Reimbursements ranged from \$250 up to the maximum of \$738 and were distributed beginning in late April and extending through mid-June.*



## CONFERENCE FOR FOOD PROTECTION, INC

### FINALIZED 2008 SAN ANTONIO BUDGET

<b>REVENUES</b>	<b>BUDGETED</b>	<b>RECEIVED</b>
Registration	\$148,125*	\$124,390***
Workshop	18,750**	23,250****
Issue Sales/Guest Passes	500	170
Sponsorships	40,000	72,368
Local Partnership	<u>25,000</u>	<u>7,200</u>
Total	<u>\$232,375</u>	<u>\$227,378</u>
<b>DISBURSEMENTS</b>	<b>BUDGETED</b>	<b>EXPENDED</b>
Supplies	\$ 2,000	\$2,217
Postage	2,000	1,160
Printing	12,000	10,319
Telephone	50	0
Coffee Breaks	6,000	5,736
Equipment Rental	7,500	7,583
Workshop	5,250	3,720
Clerical Assistance	500	0
Chair's Reception	1,000	801
Welcome Reception	11,000	14,300
San Antonio Reception	14,000	14,327
Assembly Transcript	1,000	419
Executive Board Breakfasts	1,000	975
Council Member Lunch	2,650	2,875
Miscellaneous – Credit card	3,500	4,788
Acknowledgements	2,000	1,052
Local Partnership	<u>25,000</u>	<u>7,200</u>
Total	<u>\$ 96,450</u>	<u>\$77,472</u>

\* Based on projected paid Conference registrants of 375 X \$395 (\$20 approved fee increase)

\*\* Based on projected paid Workshop registrants of 150 X \$125 (no fee increase)

\*\*\* Actual Conference attendees 316 (Paid) and 81 (Complimentary)

\*\*\*\* Actual Workshop attendees 224 (Paid) and 16 (Complimentary)

Respectfully submitted by:

/s/ Trevor Hayes

Trevor Hayes

Executive Treasurer

Finalized July 23, 2008



## CONFERENCE FOR FOOD PROTECTION, INC

### FINALIZED 2008 WORKSHOP BUDGET

<b>REVENUES</b>	<b>BUDGETED</b>	<b>RECEIVED</b>
Registration	\$ <u>18,750</u> *	\$ <u>23,250</u> **
Total	\$18,750	\$23,250
<b>DISBURSEMENTS</b>	<b>BUDGETED</b>	<b>EXPENDED</b>
Educational Handout	\$ 1,000	\$497
Travel for Speakers	1,115	776
Pre-Workshop Dinner for Speakers	1,000	395
Printing of Agenda & CEU Certificates	300	238
Audio-Visual (Shared with Opening Session)	600	139
Coffee Break (AM Only)	1,200	1640
CEU Filing Fee (NEHA)	<u>35</u>	<u>35</u>
Total	\$5,250	\$3,720

\*Projected Workshop Registrants 150 X \$125

\*\* Actual Attendance 224 Paid plus 16 Complimentary

Respectfully submitted by:

/s/ Don Schaffner

Don Schaffner  
Program Committee Chair  
Trevor Hayes  
Executive Treasurer

August 31, 2007

July 16, 2008



CONFERENCE FOR FOOD PROTECTION, INC

**2008 LOCAL PARTNERSHIP BUDGET**

<b>REVENUES</b>	<b>BUDGETED</b>	<b>RECEIVED</b>
Partnerships		
Cash	<u>\$25,000</u>	<u>\$7,200</u>
Total	\$25,000	\$7,200
<b>DISBURSEMENTS</b>	<b>BUDGETED</b>	<b>EXPENDED</b>
Reception Entertainment		\$1,750
Supplies		267
Printing		8
Acknowledgements/ Postage		73
Hospitality		794
Scholarships		
Hotel (3)		1,570
Registrations (6)		<u>2,370</u>
Total		\$6,832

Respectfully submitted by:

/s/ Trevor Hayes

Trevor Hayes  
 Executive Treasurer  
 Fred Reimers and Dennis Thayer  
 Local Partnership Co-Chairs

May 1, 2008  
 Finalized July 21, 2008