

Conference for Food Protection Draft 2012 Indianapolis Budget



Revenues

	Projected #1	Projected #2	Actual
	"@ \$395 and \$125"	"@ \$445 and \$150"	
Registration <i>316 pd (net after processing fees)</i>	\$118,563	\$133,889	
Workshop <i>230 pd</i>	\$28,750	\$34,500	
Sponsorships	\$81,000	\$81,000	
Issue Sales/Guest Passes	\$150	\$150	
Local Partnership	\$0	\$0	
Grant			
TOTAL	\$228,463	\$249,539	

Disbursements

Supplies	\$2,000	\$2,000	
Postage	\$1,250	\$1,250	
Printing	\$12,000	\$12,000	
Telephone	\$50	\$50	
AV Rental	\$13,000	\$13,000	
Workshop	\$5,000	\$5,000	
Clerical	\$500	\$500	
Assembly Transcript	\$1,000	\$1,000	
Credit Card	\$0	\$0	
Acknowledgements	\$1,000	\$1,000	
Insurance	\$200	\$200	
Local Partnership	\$0	\$0	
Catering	\$40,086	\$40,086	
<i>Coffee Breaks</i>	<i>\$6,000</i>		
<i>Chair's Reception</i>	<i>\$1,000</i>		
<i>Welcome Reception</i>	<i>\$0</i>		
<i>Indianapolis Reception</i>	<i>\$18,500</i>		
<i>Exec Board Breakfasts</i>	<i>\$2,100</i>		<i>Ratio Revenue/Expense #1</i> 3.00
<i>Council Member Lunches</i>	<i>\$3,000</i>		<i>Ratio Revenue/Expense #2</i> 3.28
<i>Gratuities (22%)</i>	<i>\$6,732</i>		
<i>Sales Tax (9%)</i>	<i>\$2,754</i>		
Grant			
TOTAL	\$76,086	\$76,086	
NET	\$152,377	\$173,453	

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