

AEJMC 2020 Physical Conference Budget — Approved Revenue:

		Budgeted	
Early Bird Registrations:			
Regular members	(800 x \$275)	\$ 220,000	
Non Member Regular *	(150 x \$415)	\$ 62,250	
Student Member	(160 x \$170)	\$ 27,200	
Non-Member student **	(120 x \$220)	\$ 26,400	
Retiree	(20 x \$170)	\$ 3,400	
	(1,250)	\$339,250	
Full-Pay Registrations:			
Regular members	(70 x \$325)	\$ 22,750	
Non Member Regular *	(35 x \$465)	\$ 16,257	
Student Member	(30 x \$200)	\$ 6,000	
Non-Member student**	(30 x \$250)	\$ 7,500	
Retiree	(5 x \$200)	\$ 1,000	
	(170)	\$53,525	
		\$ 392,775	(based on 1,420 paid attendees)
Other Earned Income:			
Program Ads		\$ 74,500	
Exhibits		\$ 21,000	
Product Sales		\$ 0	
Child Care		\$ 0	
Refund Service Fee		\$ 500	
		\$ 96,000	
Contributions:			
Sponsored Events		\$ 4,000	
Give-aways		\$ 2,000	
Donations of cash		\$ 5,550	
Miscellaneous		-0-	
		\$ 11,500	
		TOTAL INCOME:	\$ 500,275

NOTE: * includes \$140 for membership

** includes \$50 for membership

Expenses:

Budgeted

Reimbursements:

Speaker Fees	(1,047 x \$10)	\$ 10,470
Planning Fee	(1,420 x \$5)	\$ 7,100
Online papers/LCD fee	(1,420 x \$10)	\$ 14,200
AEJMC projects	(1,420 x \$10)	\$ 14,200
Student Travel funds	(1,420 x \$10)	\$ 14,200
Regular member fees*	(185 x \$140)	\$ 25,900
Student member fees**	(150 x \$50)	\$ 7,500

\$ 93,570

Administration:

Personnel (Central Office)	\$73,000
Temporary Help (& security)	\$ 8,000
Registration	\$ 5,000

\$86,000

Pre-conference work:

Postage	\$ 500
Copying	\$ 1,000
Shipping/Customs	\$ 12,000
Supplies	\$ 4,500
Site Travel	\$ 4,000
Conference website	\$ 1,000
Database programming	\$ 1,000
Paper Server	\$ 0
Bank Charges	\$ 15,000

\$39,000

Conference Services/Products:

Water bottles	\$ 10,000
Delegate List/Capsule	\$ 2,500
Name badges	\$ 3,000
Ribbons	\$ 1,500
Refreshment Breaks	\$37,000
Program	\$27,000
Conference mobile app	\$ 3,000

Signs/banners	\$ 5,000
Drayage/exhibit area	\$10,000
Insurance/hotel security	\$ 4,600
Audio Visual	\$35,000
Childcare	--0--
Scholar-2-scholar	\$ 4,000
Staff travel/housing	\$ 17,000
Contingency	\$ 1,000
Meeting Space WiFi	\$15,000

\$175,600

Special Events

Opening Gala (1,395 x \$50)

\$69,750

\$69,750

TOTAL EXPENSES: \$463,920

Income over Expense \$36,355