

****Proposed** AEJMC 2020 Conference Budget — Option for Virtual Conference**

| Revenue: Budgeted | Number of Attendees | Registration Fee | Total | | Expenses: Budgeted | Total |
|---|---------------------|------------------|----------------|--|--|----------------|
| Registrations | | | | | Reimbursements: | |
| Regular members | 700 | 225 | 157,500 | | Speaker Fees | 0 |
| Non Member Regular * | 100 | 365 | 36,500 | | Planning Fee | 0 |
| Student Member | 140 | 130 | 18,200 | | Online papers/LCD fee | 0 |
| Non-Member student ** | 120 | 180 | 21,600 | | AEJMC projects (IDL) | 0 |
| Retiree | 10 | 130 | 1,300 | | Student Travel funds | 0 |
| Total - Based on 1070 paid Attendees | | | 235,100 | | Regular member fees* | 140 |
| | | | | | Student member fees** | 50 |
| | | | | | Total Reimbursements | 20,000 |
| Other Earned Income: | | | | | | |
| Program Ads | | | 35,000 | | Administration: | |
| Exhibitors | | | 0 | | Personnel (Central Office) | 73,000 |
| | | | | | Conf Head Shots Deposit | 3,500 |
| Total Other Earned Income | | | 35,000 | | Total Administration Cost | 76,500 |
| Contributions: | | | | | | |
| Water bottles | | | 7,500 | | Pre-Conference Work: | |
| Give-aways | | | 0 | | Database programming for conference | 90,000 |
| Donations of Cash | | | 3,500 | | Site Travel (Conf. Manager) | 3,000 |
| Miscellaneous | | | 0 | | Conference website | 2,000 |
| Sponsorships | | | 0 | | Bank Charges (credit cards) | 15,000 |
| Total Contributions | | | 11,000 | | Total Pre-Conference Work | 110,000 |
| Total Income | | | 281,100 | | Conference Services/Products: | |
| | | | | | Water bottles | 12,000 |
| | | | | | Name badges – already bought | 3,000 |
| | | | | | Ribbons – already bought | 1,500 |
| | | | | | Program – Print | 28,000 |
| | | | | | Mail Program & / bottles | 15,000 |
| | | | | | Conference mobile app | 3,000 |
| | | | | | Staff travel – already booked | 4,000 |
| Income over Expense | 8,100 | | | | Total Conference Services/ Products | 66,500 |
| | | | | | TOTAL EXPENSES: | 273,000 |

NOTE: * includes \$140 for membership
 ** includes \$50 for membership