

Conference Budget - TEAM				
	2016 Budget	2016 Project	2016 Actual	Notes
<b>REVENUE</b>				
<b>Registration Income</b>				
Exhibitor's Tables	\$750	\$750	\$800	
Registration Fees	\$20,000	\$17,000	\$21,950	<i>Adjustments and writing off some unpaid fees may bring this down by roughly \$750</i>
Sponsorship	1,000	2,000	3,850	<i>U of W provided rooms for free, an in-kind sponsorship of \$2,600</i>
<b>Total revenue</b>	<b>21,750</b>	<b>19,750</b>	<b>26,600</b>	
<b>EXPENSES</b>				
Catering	7,500	7,000	\$ 9,237.18	
Guest Speaker Costs	5,500	3,000	\$ 1,800.00	\$1,300 honoraria, \$100 donation in lieu & \$400 gift certificates
Marketing/Printing	1,500	1,300	\$ 3,153.56	Printing, tumblers, design, signs, nametags
Misc. Costs	500	500	\$ 694.74	Centerpieces, volunteer food etc
Presenter Thank You's	1,500	1,500	\$ 1,109.34	
TEAM Awards	0	0	\$ 723.50	
Venue	3,000	3,500	\$ 4,545.75	<i>\$2,600 included here to off-set in-kind sponsorship noted in E10</i>
<b>Total expenses</b>	<b>19,500</b>	<b>16,800</b>	<b>21,264</b>	

NET INCOME (LOSS)	2,250	2,950	5,336			
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