

LINE ITEM	BUDGET	NOTES
REVENUES		
A. Corporate Sponsorships	\$20,000	
B. Received from Local Section.	\$5,000	
C. Registration	\$65,625	See worksheet
D. Grants/Contributions	\$500	
Subtotal	\$91,125	Revenues not directly related to expenses. Should exceed subtotal for non-discretionary expenses.
E. Banquet tickets	\$10,500	\$30 x 350 persons (price should include taxes & gratuities). Budget should equal expense line item.
F. Luncheon Tickets	\$0	(Exclude) See banquet tickets
G. Mixer tickets cash bar	\$1,500	Charge based on bar prices per drink, taxes, gratuities, & cost of bartender
H. Exposition	\$4,000	40 booths x \$100 revenue/booth. Budget should exceed expense category F, making a net contribution toward the overall expenses.
I. Advertising revenues	\$5,000	\$100 X 50 Ads sold in program booklet
J. Interest earned	\$1,100	If interest bearing checking account is used
K. Miscellaneous		
TOTAL REVENUES	\$113,225	
EXPENSES		
A. Committee Expenses		
1. Meetings		
2. Postage, supplies, misc.	\$750	
3. Steering Committee Luncheon	\$0	
B. Printing/Publicity		
1. Abstract Book	\$15,000	No. copies based on No. registrants.
2. Flyers - printing/mailing/postage	\$3,000	(call for papers -first announcement); final announcement/advanced registration) 3200 items total Specify no. of mailings and kind of flyer and get estimates
3. Web page design	\$0	
4. Ads in local section pubs	\$500	
5. Ads in C&EN, other pubs	\$500	
6. Miscellaneous	\$2,500	Promotional Give-Aways, etc
C. Meeting Site Expenses		
1. Space Rental/Facility Charge	\$20,000	(Tentative, awaiting Marriott Package) See facility contract. If possible rental or attrition charges apply, allow a modest sum here as a contingency.
2. Audiovisual Services - basics		# sessions/per day x # days for standard equipment set-up.
3. Audiovisual Services - special		Allowance for possible special requests from guest speakers and/or LCDs
4. Microphones		Unless provided on a complimentary basis by facility.
5. Facility liability insurance		included in ACS umbrella package
6. Poster Sessions		Posterboard rental
7. Miscellaneous		Gratuities to facility staff, drayage, etc.
D. Program		
1. Symposium Grant	N/A	Suggested \$300 - \$500 per 1/2 Day
2. Complimentary registrations	\$1,750	
3. Awards Expenses	\$350	Plaques/Jefferson Cups/No Cash Awards
4. Misc. supplies, postage		
E. Registration		
1. Credit card fees	\$3,280	(using 5% for 2009) 2003 Estimation = 2% of total registration fees budgeted
2. 2 Telephone lines		Local Access and 800 # Only for use at registration area
F. Return of loan		
	N/A	Equals item A and/or B under revenues.
Subtotal - non-discretionary expenses	\$46,880	
F. Exposition		
1. Decorator		Offset by revenues (Awaiting Marriott Package)# booths x cost per booth for pipe and drape and sign, plus other quoted costs.
2. Exhibitor Prospectus Brochure	\$350	printing and mailing costs
3. Misc postage, phone expense		

4. Space Rental		(Awaiting Marriott Package)	
5. Security			
6. Prizes/Contests		Provided by exhibitors	
7. Miscellaneous		Exhibitor Box Lunch, etc	
G. Special Events/Activities			
1. Mixer	\$1,000	Offset by revenues, whether included in registration or a ticket sales event	
2. Banquet/Luncheon(s))	\$8,500	Offset by revenues, whether included in registration or a ticket sales event	
3. Complimentary events tickets	N/A	Meals, receptions, special events where there is a fee.	
4. Other F&B Events (i.e., coffee breaks)	N/A	Offset by revenues, whether included in registration or a ticket sales event	
TOTAL EXPENSES	\$104,360		
NET	\$8,865		
Distribution: Host Section			
Distribution: Steering Comm.			
Treasury			