



## ACCCA/ACBO 2014 and 2015 Budget Workshop *Budget Report*

<b>Revenue</b>	2014 (Actual)	2015 (Budget)
Early Bird Registration	\$36,925	\$38,000
Onsite Registration	\$1,975	\$2,000.00
Cancellation Fee (\$25)	\$0	\$100.00
Sponsors	3675	\$4,000
In-Kind Sponsor	\$2,800 (donation from Xerox)	\$3,000
<b>TOTAL REVENUE</b>	<b>\$42,575.00</b>	<b>\$47,100.00</b>
<b>Expense</b>		
Print/Graphics	\$1,044.69	\$1,500.00
Direct Office	\$87.90	\$200.00
Facility and Catering	\$23,378.90	\$25,000
Speaker Fee	0	\$0
<b>TOTAL EXPENSE</b>	<b>\$24,511.49</b>	<b>\$26,700.00</b>
<b>TOTAL PROFIT/LOSS</b>	<b>\$18,063.51</b>	<b>\$20,400.00</b>