



ASSOCIATION OF CALIFORNIA
COMMUNITY COLLEGE ADMINISTRATORS

ACCCA 2014-2015 Conference

Budget Report

Updated: 6/11/2014

	Actual 2014	Budget 2015
Revenue		
Early Bird Registration	\$ 78,155.00	\$ 79,000.00
Regular Registration	\$ 16,375.00	\$ 16,000.00
Onsite Registration	\$ 8,220.00	\$ 8,000.00
Comp		
Cancellation Fee (\$75)	\$ 325.00	\$ 300.00
Sponsors	\$ 74,740.00	\$ 78,000.00
TOTAL REVENUE	\$ 177,815.00	\$ 181,300.00
Expense Summary:		
	Actual 2014	Budget 2015
5461 Awards	\$ 1,059.22	\$ 1,200.00
5411 Speaker Expenses	\$ 1,942.22	\$ 2,000.00
5490 Audio Visual	\$ 14,750.00	\$ 16,500.00
5480 Supplies	\$ 1,064.69	\$ 1,200.00
5460 Entertainment/Décor	\$ 5,719.25	\$ 6,500.00
5440 Direct Office (C/P)	\$ 131.85	\$ 150.00
5430 Print/Graphics	\$ 7,417.01	\$ 7,000.00
5420 Staff Travel	\$ 2,046.01	\$ 1,500.00
5410 Speaker Fee	\$ 5,000.00	\$ 5,000.00
5400 Facility/Catering	\$ 92,664.73	\$ 105,000.00
5500 Misc/Refunds	\$ 2,225.00	\$ 1,500.00
Total	\$ 134,019.98	\$ 147,550.00
TOTAL PROFIT/LOSS	\$ 45,080.02	\$ 33,750.00