Company Comp											
Cast Cast Contention From Print Cast	CONSTANTS										
Carl Quieto Conference 100	Early Pird Pagistrations	250/ [41]									
Regular Conference (minute project of the content											
TOTA ARCHARANA TOTA ARCHARANANA TOTA ARCHARANANA TOTA ARCHARANANA TOTA ARCHARANANANANANANANANANANANANANANANANANANA	Regular Conference Fee										
Total Enterlations		10%									
Total Enterlations											
Place Applications	SUMMARY										
Place Applications	Total Attendance					300	400	500	600	700	800
Total Reporture	Paid Attendance										
Supplications Milenteines	Total Revenue					\$165,525	\$197,700	\$229,875			\$326,400
Simple of per Attender Simple of the Property Simple of the Prope											
REVENUE - REGISTRATION Early Res Conference 85% 325 66.813 87.70 100.088 113.025 115.000 115.0											
Early Berd Conference (80% 375 (6.6.813 87.700 10.6.88 13.402 15.5.63 17.5.00 15.5.63 17.5.00 15.5.63 17.5.00	Surplus/Loss per Attendee					ΦI	Φ40	\$40	\$47	\$47	\$40
Early Berd Conference 695 325 325 325 30713 40950 51188 61422 71,663 81,000 Regular Conference 695 375 66,613 87,700 105,088 131,025 105,083 175,000 105,088 131,025 105,083 175,000 105,088 131,025 105,083 175,000 105,088 131,025 105,083 175,000 105,089 175,000 105,089 175,000 105,089 175,000 105,089 175,000 105,089 175,000 105,099 175,099 1											
Regular Conference 695 375 0.6.813 87.750 109.686 131.665 155.563 175.500 Total Regional Regular Conference 96.525 128.700 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 259.000 259	REVENUE - REGISTRATION										
Regular Conference 695 375 0.6.813 87.750 109.686 131.665 155.563 175.500 Total Regional Regular Conference 96.525 128.700 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 225.225 257.400 109.875 198.900 259.000 259	Early Bird Conference	35%	325			30.713	40.050	51 199	61 425	71 663	81 000
Total Registration REVENUE OTHER THAN REGISTRATION Scorsos & Exhibition Scorsos & Exh											
Sponsors & Enhibition	-5	5070	370				3.,.30	. 50,000	,520		
Spansors & Exhibitions	Total Registration					96,525	128,700	160,875	193,050	225,225	257,400
Spansors & Exhibitions											
Spansors & Exhibitions	REVENUE OTHER THAN REGISTRATION										
Carry over from 2011	TELETOE OTHER HEATTENANTON										
Carry over from 2011	Sponsors & Exhibitors	\$60,000				60,000	60,000	60,000	60,000	60,000	60,000
REVENUE - TOTAL 165,625 197,700 229,875 262,050 294,225 326,400 EXPENSES - CONFERENCE (including all taxes and service charges) Fixed Expense Per Person Expense Multipiller Minimum	Carry over from 2011	\$9,000				9,000	9,000	9,000	9,000	9,000	9,000
REVENUE - TOTAL 165,625 197,700 229,875 262,050 294,225 326,400 EXPENSES - CONFERENCE (including all taxes and service charges) Fixed Expense Per Person Expense Multipiller Minimum	Tatal On annualis & Fubilities					00.000	00.000	00.000	00.000	00.000	00.000
EXPENSES - CONFERENCE (Including all taxes and service charges) Venue Cots (From Venue Bid Documents) Calefaring (3 days breakfast, lunch, breaks and one evening reception) \$10,000 \$206 1 \$75,000 \$75,000 \$10,000	Total Sponsorship & Exhibition					69,000	69,000	69,000	69,000	69,000	69,000
Venue Costs (From Venue Bid Documents)	REVENUE – TOTAL					165,525	197,700	229,875	262,050	294,225	326,400
Venue Costs (From Venue Bid Documents)											
Venue Costs (From Venue Bid Documents)	EVENUES CONFEDENCE (Including all toyon and conting charges)				Minimum						
Catering (3 days breakfast, lunch, breaks and one evening reception) \$10,000 \$10	EXPENSES - CONFERENCE (Including all taxes and service charges)	Fixed Expense	Per Person Expense	Multiplier	IVIIIIIIIIIII						
Internef	Venue Costs (From Venue Bid Documents)										
Storage	Catering (3 days breakfast, lunch, breaks and one evening reception)			1	\$75,000						\$164,800
AVEQUIPMENT \$15,349 \$1				1							
Exhibitors \$35				1							
Insurance				20							
Liability \$5,000 \$1,000 \$1,0		7.1		_				7.00			*
Liability \$5,000 \$1,000 \$1,0											
Signage		ØE 000									
Marketing Signage S1,000				1		95,000	95,000	\$5,000	\$5,000	\$5,000	95,000
Signage											
Signage	Carlocitation										
Logo and Electronic Stationary \$1,500 1 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,000											
Conference Web Site Expenses \$1,000 \$	Marketing	\$500		1		\$500	\$500	\$500	\$500	\$500	\$500
Program Design \$1,500 \$	Marketing Signage	\$500 \$1,000		1		\$500 \$1,000	\$500 \$1,000	\$500 \$1,000	\$500 \$1,000	\$500 \$1,000	\$500 \$1,000
T-shirts	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses	\$500 \$1,000 \$1,500		1 1		\$500 \$1,000 \$1,500	\$500 \$1,000 \$1,500	\$500 \$1,000 \$1,500	\$500 \$1,000 \$1,500	\$500 \$1,000 \$1,500	\$1,000 \$1,500 \$1,000
Badges and Tickets \$2	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design	\$1,000 \$1,500 \$1,000		1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,000	\$1,000 \$1,500 \$1,500 \$1,500	\$1,000 \$1,500 \$1,500 \$1,500	\$1,000 \$1,500 \$1,500 \$1,500	\$1,000 \$1,500 \$1,500 \$1,500	\$1,000 \$1,500 \$1,500 \$1,500
Committee and Speaker Costs Volunteer Appreciation \$1,000	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs	\$1,000 \$1,500 \$1,000	\$15	1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000	\$1,000 \$1,500 \$1,500 \$1,500 \$10,500	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500
Volunteer Appreciation \$1,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$3,000 <td>Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts</td> <td>\$1,000 \$1,500 \$1,000</td> <td>\$15 \$12</td> <td>1 1 1 1 1</td> <td></td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000</td> <td>\$1,000 \$1,500 \$1,500 \$1,000 \$1,500 \$9,000 \$7,200</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600</td>	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts	\$1,000 \$1,500 \$1,000	\$15 \$12	1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000	\$1,000 \$1,500 \$1,500 \$1,000 \$1,500 \$9,000 \$7,200	\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400	\$1,000 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600
Volunteer Appreciation \$1,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$400 \$3,000 <td>Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts</td> <td>\$1,000 \$1,500 \$1,000</td> <td>\$15 \$12</td> <td>1 1 1 1 1</td> <td></td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000</td> <td>\$1,000 \$1,500 \$1,500 \$1,000 \$1,500 \$9,000 \$7,200</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600</td>	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts	\$1,000 \$1,500 \$1,000	\$15 \$12	1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000	\$1,000 \$1,500 \$1,500 \$1,000 \$1,500 \$9,000 \$7,200	\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400	\$1,000 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600
Invited Speakers \$3,000	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets	\$1,000 \$1,500 \$1,000	\$15 \$12	1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000	\$1,000 \$1,500 \$1,500 \$1,000 \$1,500 \$9,000 \$7,200	\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400	\$1,000 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600
Gifts for Speakers \$40	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs	\$1,000 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$600	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800 \$800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,400	\$1,000 \$1,500 \$1,500 \$1,500 \$1,000 \$9,600 \$1,600
Local Committee General Expenses \$3,000 1 \$3,000 <td>Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation</td> <td>\$1,000 \$1,500 \$1,500 \$1,500</td> <td>\$15 \$12 \$2</td> <td>1 1 1 1 1 1 1 1 1 1 1</td> <td></td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$600</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800 \$800</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400 \$1,400</td> <td>\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600 \$1,600</td>	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation	\$1,000 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$600	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800 \$800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200	\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400 \$1,400	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$12,000 \$9,600 \$1,600
EXPENSES - OTHER EXPENSES - OTHER	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation Invited Speakers	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$4,500 \$3,600 \$600	\$1,000 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800 \$800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000 \$1,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200	\$1,000 \$1,500 \$1,500 \$1,500 \$10,500 \$8,400 \$1,400 \$1,000 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,000 \$9,600 \$1,600
EXPENSES - OTHER BY THE RESTRICT OF THE RESTR	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation Invited Speakers	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$1,000 \$3,000 \$4,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800 \$800 \$1,000 \$3,000 \$400	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000 \$1,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200 \$1,000 \$3,000 \$400	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$8,400 \$1,400 \$1,400	\$1,000 \$1,500 \$1,500 \$1,500 \$1,600 \$1,600 \$1,600
	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation Invited Speakers Gifts for Speakers	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$1,000 \$3,000 \$4,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$6,000 \$4,800 \$800 \$1,000 \$3,000 \$400	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000 \$1,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200 \$1,000 \$3,000 \$400	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$8,400 \$1,400 \$1,400	\$1,000 \$1,500 \$1,500 \$1,500 \$1,000 \$9,600 \$1,600
	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation Invited Speakers Gifts for Speakers Local Committee General Expenses	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$600 \$1,000 \$3,000 \$4,000 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$4,800 \$4,800 \$3,000 \$4,800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000 \$1,000 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200 \$1,000 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,400 \$1,400 \$1,400 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,000 \$9,600 \$1,600
Contingency 10.00% \$13,765 \$14,795 \$17,145 \$19,495 \$21,845 \$24,195	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation Invited Speakers Gifts for Speakers Local Committee General Expenses Total Expenses	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$600 \$1,000 \$3,000 \$4,000 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$4,800 \$4,800 \$3,000 \$4,800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000 \$1,000 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200 \$1,000 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,400 \$1,400 \$1,400 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,600 \$1,600 \$3,000 \$3,000 \$3,000
	Marketing Signage Logo and Electronic Stationary Conference Web Site Expenses Program Design Programs T-shirts Badges and Tickets Committee and Speaker Costs Volunteer Appreciation Invited Speakers Gifts for Speakers Local Committee General Expenses	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500	\$15 \$12 \$2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$1,000 \$1,500 \$1,500 \$1,500 \$4,500 \$3,600 \$600 \$1,000 \$3,000 \$4,000 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$4,800 \$4,800 \$3,000 \$4,800	\$1,000 \$1,500 \$1,500 \$1,500 \$7,500 \$6,000 \$1,000 \$1,000 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$9,000 \$7,200 \$1,200 \$1,000 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,400 \$1,400 \$1,400 \$3,000 \$400 \$3,000	\$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,600 \$1,600 \$3,000 \$3,000 \$3,000

FOSS4G 2013 Draft Budget - Budget (Marriott Option)

Total Conference Expenses		\$151,414	\$162,744	\$188,594	\$214,444	\$240,294	\$266,144
EXPENSES - CONFERENCE ORGANIZER[3]							
Fixed organization fee	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Per-registrant variable fee[4]	0	\$0		\$0	\$0	\$0	\$0
Percentage of revenue variable fee[5]	0.00%	\$0	\$0	\$0	\$0	\$0	\$0
EventBrite Early Bird Fee[6]	\$19	\$1,981	\$2,641	\$3,301	\$3,962	\$4,622	\$5,282
EventBrite Regular Fee	\$21		\$4,961	\$6,201	\$7,441	\$8,681	\$9,922
Total Conference Organizer Expenses		\$13,701	\$15,602	\$17,502	\$19,403	\$21,303	\$23,204
EXPENSES - TOTAL		\$165,115	\$178,346	\$206,096	\$233,847	\$261,597	\$289,348

FOSS4G 2013 Draft Budget

- 1. Early registration ranges from 50% to 70%, and will vary depending on how well you promote the conference. Higher early registration is good for predictability and bad for revenue.
- 2. Invited speakers, organizing committee members, workshop teachers, volunteers, and other special cases will end up receiving complimentary registration, so the paid registration will always be less than the total registration.
- 3. Conference organizers all seem to have different ways of getting paid. Some have a fixed fee, some have a variable scheme, some have a mix of schemes. Here are three basic ones.
- 4. Conference organizer calculates fees based on number of registrants.
- 5. Conference organizer calculates fees as a percentage of revenue.
- 6. EventBrite takes 2.5% +.99 to a max of 9.95 + 3% credit card fee