

CONSTANTS										
Early Bird Registrations	35%[1]									
Early Bird Conference Fee	335									
Regular Conference Fee	380									
Complimentary Registration Rate	10%									
SUMMARY										
Total Attendance					300	400	500	600	700	800
Paid Attendance					270	360	450	540	630	720
Total Revenue					\$169,348	\$202,130	\$234,913	\$267,695	\$300,478	\$333,260
Total Expenses					\$168,130	\$182,372	\$211,134	\$239,896	\$268,658	\$297,420
Surplus/Loss					\$1,218	\$19,758	\$23,779	\$27,799	\$31,820	\$35,840
Surplus/Loss per Attendee					\$4	\$49	\$48	\$46	\$45	\$45
REVENUE – REGISTRATION										
Early Bird Conference	35%	335			31,658	42,210	52,763	63,315	73,868	84,420
Regular Conference	65%	380			66,690	88,920	111,150	133,380	155,610	177,840
<b>Total Registration</b>					<b>98,348</b>	<b>131,130</b>	<b>163,913</b>	<b>196,695</b>	<b>229,478</b>	<b>262,260</b>
REVENUE OTHER THAN REGISTRATION										
Sponsors & Exhibitors	\$60,000				60,000	60,000	60,000	60,000	60,000	60,000
Carry over from 2011	\$11,000				11,000	11,000	11,000	11,000	11,000	11,000
<b>Total Sponsorship &amp; Exhibition</b>					<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>
<b>REVENUE – TOTAL</b>					<b>169,348</b>	<b>202,130</b>	<b>234,913</b>	<b>267,695</b>	<b>300,478</b>	<b>333,260</b>
EXPENSES – CONFERENCE (In Thousands)										
	Fixed Expense	Per Person Expense	Multiplier	Minimum						
Venue Costs (From Venue Bid Documents)										
Catering (3 days breakfast, lunch)		\$206	1	\$75,000	\$75,000	\$82,400	\$103,000	\$123,600	\$144,200	\$164,800
Internet	\$10,000		1		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Room Rental	\$10,000		1		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
AV Equipment	\$15,349		1		\$15,349	\$15,349	\$15,349	\$15,349	\$15,349	\$15,349
Exhibitors	\$35		20		\$700	\$700	\$700	\$700	\$700	\$700
Insurance										
Liability	\$5,000		1		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Cancellation	\$500		1		\$500	\$500	\$500	\$500	\$500	\$500
Marketing										
Signage	\$1,000		1		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Logo and Electronic Stationary	\$500		1		\$500	\$500	\$500	\$500	\$500	\$500
Conference Web Site Expenses	\$1,000		1		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Program Design	\$6,000		1		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Programs		\$15	1		\$4,500	\$6,000	\$7,500	\$9,000	\$10,500	\$12,000
T-shirts		\$12	1		\$3,600	\$4,800	\$6,000	\$7,200	\$8,400	\$9,600
Badges and Tickets		\$2	1		\$600	\$800	\$1,000	\$1,200	\$1,400	\$1,600

<b>Committee and Speaker Costs</b>									
Volunteer Appreciation	\$1,000		1	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Invited Speakers	\$3,000		1	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gifts for Speakers	\$40		10	\$400	\$400	\$400	\$400	\$400	\$400
Local Committee General Expenses	\$3,000		1	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total Expenses</b>				<b>\$141,149</b>	<b>\$151,449</b>	<b>\$174,949</b>	<b>\$198,449</b>	<b>\$221,949</b>	<b>\$245,449</b>
<b>EXPENSES – OTHER</b>									
Contingency	10.00%			\$14,115	\$15,145	\$17,495	\$19,845	\$22,195	\$24,545
<b>Total Conference Expenses</b>				<b>\$155,264</b>	<b>\$166,594</b>	<b>\$192,444</b>	<b>\$218,294</b>	<b>\$244,144</b>	<b>\$269,994</b>
<b>EXPENSES – CONFERENCE O</b>									
Fixed organization fee		\$2,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Per-registrant variable fee[4]		0		\$0	\$0	\$0	\$0	\$0	\$0
Percentage of revenue variable fee		3.00%		\$5,080	\$6,064	\$7,047	\$8,031	\$9,014	\$9,998
EventBrite Early Bird Fee[6]		\$19		\$2,039	\$2,718	\$3,398	\$4,077	\$4,757	\$5,436
EventBrite Regular Fee		\$21		\$3,747	\$4,996	\$6,245	\$7,494	\$8,743	\$9,992
<b>Total Conference Organizer Expenses</b>				<b>\$12,866</b>	<b>\$15,778</b>	<b>\$18,690</b>	<b>\$21,602</b>	<b>\$24,514</b>	<b>\$27,426</b>
<b>EXPENSES – TOTAL</b>				<b>\$168,130</b>	<b>\$182,372</b>	<b>\$211,134</b>	<b>\$239,896</b>	<b>\$268,658</b>	<b>\$297,420</b>

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