

ALTRUSA INTERNATIONAL, INC. OF EMPORIA, KS

2010 District Eight Conference Final Budget

20

Estimated			Actual			Difference
#	Cost	Total	#	Cost	Total	

Income:

Start-up funds from District			1,000.00			1,000.00	-
Registrations							
Pre-registration	115	100.00	11,500.00		-		11,500.00
Late Registrations	0	-	-		-		-
Partial Registrations	0	-	-		-		-
Late Partial Registrations	0	-	-		-		-
District Officers/Chairs	20	-	-		-		-
International Representative	1	-	-		-		-
First Timers Registrations	10	75.00	750.00		-		750.00
Two-for-ones	4	50.00	200.00		-		200.00
Total Registration Fees:	150	225.00	13,450.00	-	-	1,000.00	12,450.00
District Reimbursements							
First-Timers	10	25.00	250.00		-		250.00
Two-for-ones	4	50.00	200.00		-		200.00
Newest member	1	75.00	75.00		-		75.00
Total Reimbursements:							-
Extra Meals							
Thursday Board Dinner	30	20.00	600.00		-		600.00
Friday Lunch	2	12.00	24.00		-		24.00
Friday Dinner	2	18.00	36.00		-		36.00
Saturday Lunch	2	12.00	24.00		-		24.00
Saturday Banquet	4	25.00	100.00		-		100.00
Total extra meals:			784.00				784.00
Donations							
Host club	0		-		-		-
Kansas Clubs	3	75.00	225.00		-		225.00
General	0		300.00		-		300.00
Chamber Grant			500.00		-		500.00
Total Donations:			1,025.00				1,025.00
Other							
Altrusa Store		-	600.00		-		600.00
Silent Auction		-	1,800.00		-		1,800.00
Service Fundraiser		-	500.00		-		500.00
Interest Income		-	10.00		-		10.00
Total Other:			2,910.00				2,910.00

Total Income	19,169.00	1,000.00	17,169.00
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Estimated			Actual			Difference
#	Cost	Total	#	Cost	Total	

Expenses:

Start-up Funds District Eight		1,000.00		1,000.00	-
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Meals

Thursday Board Dinner	30	20.00	600.00		
Thursday Welcome			200.00		
Friday Lunch	150	12.00	1,800.00		
Friday Evening	150	18.00	2,700.00		
Saturday Lunch	150	12.00	1,800.00		
Saturday Reception			-		
Saturday Banquet	150	25.00	3,750.00		
Sunday Board Breakfast			-		
Total Meals:		67.00	10,850.00		

Hotel Charges

Meeting Room Rental		-			
Governor's Room (1 comp)		-			
AV Equipment			100.00		
Other			200.00		
Total Hotel Charges:			300.00		

Host Club Expenses:

150.00

Hospitality Suite

Food/Beverages			200.00		
Room Charges (comp)			-		
Total Hospitality:			200.00		

Entertainment

Friday Night Fun Night			200.00		
Fees for Keynote Speaker			100.00		
Total Entertainment:			300.00		

Registration Supplies

Checks (200)		10.00	9.95		
Postage		45.00			
Welcome		-			
Badges/Ribbons		50.00			
Paper/Envelopes		20.00			
Total Registration Supplies:		125.00			

Printing		
General Program	350.00	
Banquet Program	25.00	
Reports	200.00	
Posters, Signs	20.00	
Total Printing:	<hr/>	595.00

International Representative		
Room (1 comp)	-	-
Gifts, etc	25.00	
Total International Rep:	<hr/>	25.00

Amenities		
Door Prizes	-	
Table Decorations	200.00	
Photography	-	
Flag Ceremoney Music	-	
Total Amenities:	200.00	

Other		
Altrusa Store	600.00	
Silent Auction	1,800.00	
Supplies for Corsages	-	
Fundraiser Proceeds	500.00	
Refund Newest Member	75.00	
Refund First timer Overpayment		
Refund 2 for 1 overpayment		
Refund Cancelled Registrations		
Refund Fee Overpayment		
Total Other:	<hr/>	2,975.00

Total Expenses	<hr/> <hr/>	16,570.00
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Net Income	<hr/> <hr/>	2,599.00
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Proceeds to District		2,599.00
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Notes:

Hotel Rooms Booked

Thursday	50
Friday	70
Saturday	60

Total Suites Booked:

Registraton Reports

Full Registrations
Partial Registrations

Total Registered

Guests

Registration numbers in the income section are gross numbers i.e. before any refunds

Refunds made only if within authorized time frame