

# WORKSHEETS

## # 1: SAMPLE BUDGET

Expense Item	Projected	Actual	Variance
Sleeping Rooms	\$	\$	\$
Transportation			
Air Transportation			
Ground Transportation			
Food & Beverage (include tax & gratuity)			
Breakfast (Avg. cost x # of guests x # of events)			
Lunch (Avg. cost x # of guests x # of events)			
Breaks – AM and PM (Avg. cost x # of guests x # of events)			
Dinner (Avg. cost x # of guests x # of events)			
Receptions (include bartenders) (Avg. cost x # of guests x # of events)			
Hospitality (include bartenders) (Avg. cost x # of guests x # of events)			
Audio/Visual			
Equipment Rental			
Labor			
Material Production			
Printed Materials			
Name Badges			
Programs			
Signage			
Stationary and Envelopes			

# WORKSHEETS

## # 1: SAMPLE BUDGET

Expense Item	Projected	Actual	Variance
Flyers	\$	\$	\$
Administration			
Telephone			
Shipping			
Clerical Wages			
Postage			
Extra Gratuities			
Meeting Room Charges			
Recreation			
Tours			
Guides and Admission Fees			
Golf Fees and Expenses			
Speaker Fees and Expenses			
Miscellaneous			
<b>Total Expenses</b>			
Revenue Item	Projected	Actual	Variance
Registration Fees	\$	\$	\$
Full Registration			
Partial Registration			
Student Registration			
Exhibitor Fees			
Early Bird			
Regular Fee			
Sponsorships			
<b>Total Revenues</b>			
<b>Less Total Expenses</b>			
<b>Total Anticipated Profit</b>			