

**2023-2024  
FACC Summer Conference and Academy -- Budget**

	August 2019- July 2020 Budget	August 2019- July 2020 Actual	August 2020 - July 2021 Budget	August 2020- July 2021 Actuals	August 2021 - July 2022 Budget	August 2021- July 2022 Actuals	August 2022 - July 2023 Budget	August 2022- July 2023 Actuals	August 2023 - July 2024 Budget	August 2023- July 2024 Actuals
	Palm Beach 20	Palm Beach 20	Palm Beach Gardens 21	Fort Myers 21	Orlando 22	Orlando 22	St. Pete 23	St. Peterburg 23	Orlando 2024	Orlando LBS 24
			PGA Resort (Location Changed)	Luminary, Ft. Myers	Renaissance Orlando	Renaissance Orlando	The Vinoy Resort St. Pete	The Vinoy Resort St. Pete	Embassy Suites Orlando LBVS	Embassy Suites Orlando LBVS
<b>REVENUES</b>	PGA Resort	PGA Resort Cancelled								
Members @ \$400 (150)	\$52,500.00	\$0.00	\$52,500.00	\$54,950.00	\$52,500.00	\$68,400.00	\$60,000.00		\$60,000.00	
Members Late @ \$450 (11)	\$4,400.00	\$0.00	\$4,400.00	\$1,200.00	\$4,400.00	\$5,400.00	\$4,950.00		\$4,950.00	
Non-Members @ \$525 (1)	\$475.00	\$0.00	\$475.00	\$1,425.00	\$475.00	\$1,575.00	\$525.00		\$525.00	
Non-Members Late @ \$575	\$0.00	\$0.00	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00		\$0.00	
Spouse/Guest/Child @ \$250	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Spouse/Guest/Child/Late @ \$300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Extra Meal Tickets \$55 (4)	\$200.00	\$0.00	\$200.00	\$45.00	\$200.00	\$3,130.00	\$220.00		\$220.00	
Extra Welcome Reception Tickets @ \$60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Pre-Con Athenian @ \$100 (30)	\$2,000.00	\$0.00	\$2,400.00	\$4,100.00	\$2,400.00	\$3,100.00	\$3,000.00		\$3,000.00	
Pre-Con Train Trainer @ \$100	n/a	\$0.00	n/a	\$0.00	n/a	\$0.00	n/a		n/a	
One Day Ticket @ \$250 (5)	\$1,000.00	\$0.00	\$1,000.00	\$1,450.00	\$1,000.00	\$1,265.00	\$1,250.00		\$1,250.00	
Cancellations @ \$50 (4)	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$275.00	\$100.00		\$200.00	
<b>TOTAL FACC REVENUE:</b>	<b>\$60,575.00</b>	<b>\$0.00</b>	<b>\$60,975.00</b>	<b>\$63,795.00</b>	<b>\$60,975.00</b>	<b>\$83,145.00</b>	<b>\$70,045.00</b>		<b>\$70,145.00</b>	
Exhibitors @ \$1,000	\$16,500.00	\$0.00	\$16,500.00	\$29,000.00	\$30,000.00	\$33,000.00	\$30,000.00		\$30,000.00	
Sponsorships	\$6,000.00	\$0.00	\$6,000.00	\$15,750.00	\$6,000.00	\$25,250.00	\$6,000.00		\$6,000.00	
Administrative Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Room Credits	\$0.00	\$0.00	\$0.00	\$1,914.80	\$7,500.00	\$9,190.63	\$0.00		\$2,000.00	
Hotel Commission	\$7,500.00	\$0.00	\$7,500.00	\$2,826.60	\$0.00	\$0.00	\$1,500.00		\$9,000.00	
Other Income (exhib badges)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
<b>TOTAL MISC REVENUE:</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$49,491.40</b>	<b>\$43,500.00</b>	<b>\$67,440.63</b>	<b>\$37,500.00</b>		<b>\$47,000.00</b>	
<b>TOTAL FACC AND MISC. REVENUE</b>	<b>\$90,575.00</b>	<b>\$0.00</b>	<b>\$90,975.00</b>	<b>\$113,286.40</b>	<b>\$104,475.00</b>	<b>\$150,585.63</b>	<b>\$107,545.00</b>		<b>\$117,145.00</b>	
<b>EXPENSES</b>		Canceled								
Postage & Delivery (bags)	\$20.00	\$0.00	\$20.00	\$469.57	\$20.00	\$0.00	\$20.00		\$100.00	
Printing & Reproduction Program, ITA Forms	\$1,500.00	\$0.00	\$1,500.00	\$907.98	\$1,500.00	\$899.39	\$1,500.00		\$1,500.00	
Staff Travel & Meals FLC Staff, IOG, & Pres.	\$6,000.00	\$0.00	\$6,000.00	\$9,337.45	\$6,500.00	\$5,486.02	\$7,500.00		\$7,500.00	
Hospitality Suite	\$500.00	\$0.00	\$500.00	\$850.00	\$500.00	\$411.20	\$1,000.00		\$1,000.00	
Operating Supplies Ribbons, Neck Wallets (1/2 half for SA/FA)	\$700.00	\$174.85	\$700.00	\$670.65	\$4,000.00	\$5,010.21	\$4,000.00		\$4,000.00	
Speaker Expenses	\$20,000.00	\$0.00	\$23,000.00	\$22,464.12	\$20,000.00	\$21,693.37	\$23,500.00		\$23,500.00	
AV Equipment Rental	\$9,000.00	\$0.00	\$9,000.00	\$12,467.48	\$10,900.00	\$16,898.85	\$16,000.00		\$16,000.00	

**2023-2024**  
**FACC Summer Conference and Academy -- Budget**

	August 2019- July 2020 Budget	August 2019- July 2020 Actual	August 2020 - July 2021 Budget	August 2020- July 2021 Actuals	August 2021 - July 2022 Budget	August 2021- July 2022 Actuals	August 2022 - July 2023 Budget	August 2022- July 2023 Actuals	August 2023 - July 2024 Budget	August 2023- July 2024 Actuals
	Palm Beach 20	Palm Beach 20	Palm Beach Gardens 21	Fort Myers 21	Orlando 22	Orlando 22	St. Pete 23	St. Peterburg 23	Orlando 2024	Orlando LBS 24
Cont Brkfst/Refresh Breaks, Pres. Recep.	\$32,000.00	\$0.00	\$35,000.00	\$23,547.83	\$75,942.00	\$82,824.01	\$40,000.00		\$29,900.00	
President's Reception Cake	\$100.00	\$0.00	\$100.00	\$136.42	\$100.00	\$63.96	\$100.00		\$100.00	
Business Luncheon	\$14,000.00	\$0.00	\$14,000.00	\$13,493.77	\$14,875.00	\$20,488.49	\$16,500.00		\$14,000.00	
Opening Ceremony (Stipend/Keynote)	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$150.00	\$3,250.00		\$3,250.00	
Strategic Planning Meeting/ Office	\$0.00	\$0.00	\$100.00	\$325.78	\$100.00	\$0.00	\$220.00		\$220.00	
Exhibitor Decorator Service GEMS	\$3,800.00	\$0.00	\$3,800.00	\$3,791.38	\$3,800.00	\$3,526.07	\$4,500.00		\$4,500.00	
Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Welcome Bags	\$700.00	\$0.00	\$700.00	\$681.84	\$700.00	\$976.54	\$900.00		\$900.00	
FLC Meeting Planning Contract	\$4,400.00	\$0.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00		\$4,400.00	
Miscellaneous	\$500.00	\$0.00	\$500.00	\$250.00	\$4,700.00	\$6,561.56	\$500.00		\$5,500.00	
Tips, Credit Card Fees, Lunch Coupons, etc.										
Cancellation Insurance	\$450.00	\$430.90	\$450.00	\$866.58	\$800.00	\$631.80	\$800.00		\$800.00	
Consultants Fee - Beth Rawlins, Inc.	\$8,500.00	\$6,738.00	\$8,500.00	\$11,809.27	\$8,500.00	\$13,411.78	\$8,500.00		\$10,000.00	
<b>TOTAL EXPENSES</b>	<b>\$102,420.00</b>	<b>\$7,343.75</b>	<b>\$108,520.00</b>	<b>\$106,470.12</b>	<b>\$157,587.00</b>	<b>\$183,433.25</b>	<b>\$133,190.00</b>		<b>\$127,170.00</b>	
less 10% F/B Discount	n/a		n/a	\$0.00	n/a	\$0.00	n/a		n/a	
<b>Revenues Over (Under) Expenditures</b>	<b>\$ (11,845.00)</b>	<b>\$ (7,343.75)</b>	<b>\$ (17,545.00)</b>	<b>\$6,816.28</b>	<b>\$ (53,112.00)</b>	<b>(\$32,847.63)</b>	<b>\$ (25,645.00)</b>		<b>\$ (10,025.00)</b>	