

2024-2025

FACC Summer Conference and Academy -- Budget

	2020 - 2021 Budget	2020 - 2021 Actuals	2021 - 2022 Budget	2021- 2022 Actuals	2022 - 2023 Budget	2022- 2023 Actuals	2023 - 2024 Budget	2023- 2024 Actuals	2024 - 2025 Budget	2024- 2025 Actuals
	Palm Beach Gardens 21	Fort Myers 21	Orlando 22	Orlando 22	St. Petersburg 23	St. Petersburg 23	Orlando 2024	Orlando LBS 24	TBD 2025	TBD 2025
	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	TBD	TBD
REVENUES										
Members @ \$400 (150)	\$52,500.00	\$54,950.00	\$52,500.00	\$68,400.00	\$60,000.00	\$74,200.00	\$60,000.00		\$60,000.00	
Members Late @ \$450 (11)	\$4,400.00	\$1,200.00	\$4,400.00	\$5,400.00	\$4,950.00	\$1,350.00	\$4,950.00		\$4,950.00	
Non-Members @ \$525 (1)	\$475.00	\$1,425.00	\$475.00	\$1,575.00	\$525.00	\$4,725.00	\$525.00		\$525.00	
Non-Members Late @ \$575	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Extra Meal Tickets \$55 (4)	\$200.00	\$45.00	\$200.00	\$3,130.00	\$220.00	\$165.00	\$220.00		\$220.00	
Extra Welcome Reception Tickets @ \$60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00		\$0.00	
Pre-Con Athenian @ \$100 (30)	\$2,400.00	\$4,100.00	\$2,400.00	\$3,100.00	\$3,000.00	\$3,600.00	\$3,000.00		\$6,000.00	
Pre-Con Train Trainer @ \$100	n/a	\$0.00	n/a	\$0.00	n/a	n/a	n/a		n/a	
One Day Ticket @ \$250 (5)	\$1,000.00	\$1,450.00	\$1,000.00	\$1,265.00	\$1,250.00	\$750.00	\$1,250.00		\$1,250.00	
Cancellations @ \$50 (4)	\$0.00	\$100.00	\$0.00	\$275.00	\$100.00	\$100.00	\$200.00		\$200.00	
TOTAL FACC REVENUE:	\$60,975.00	\$63,795.00	\$60,975.00	\$83,145.00	\$70,045.00	\$85,130.00	\$70,145.00		\$73,145.00	
Exhibitors @ \$1,000	\$16,500.00	\$29,000.00	\$30,000.00	\$33,000.00	\$30,000.00	\$32,000.00	\$30,000.00		\$30,000.00	
Sponsorships	\$6,000.00	\$15,750.00	\$6,000.00	\$25,250.00	\$6,000.00	\$17,250.00	\$6,000.00		\$6,000.00	
Hotel Commission/Rebate	\$7,500.00	\$2,826.60	\$0.00	\$0.00	\$1,500.00	\$0.00	\$9,000.00		\$5,000.00	
Other Income (exhib badges)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
TOTAL MISC REVENUE:	\$30,000.00	\$47,576.60	\$36,000.00	\$58,250.00	\$37,500.00	\$49,250.00	\$45,000.00		\$41,000.00	
TOTAL FACC AND MISC. REVENUE	\$90,975.00	\$111,371.60	\$96,975.00	\$150,585.63	\$107,545.00	\$134,380.00	\$115,145.00		\$114,145.00	
EXPENSES										
Postage & Delivery (bags)	\$20.00	\$469.57	\$20.00	\$0.00	\$20.00	\$0.00	\$100.00		\$100.00	
Printing & Reproduction Program, ITA Forms	\$1,500.00	\$907.98	\$1,500.00	\$899.39	\$1,500.00	\$1,085.65	\$1,500.00		\$1,000.00	
Staff Travel & Meals FLC Staff, IOG, & Pres.	\$6,000.00	\$9,337.45	\$6,500.00	\$5,486.02	\$7,500.00	\$2,301.42	\$7,500.00		\$7,500.00	
Operating Supplies Ribbons, Neck Wallets	\$700.00	\$670.65	\$4,000.00	\$5,010.21	\$4,000.00	\$1,634.89	\$4,000.00		\$4,000.00	
Speaker Expenses	\$23,000.00	\$22,464.12	\$20,000.00	\$21,693.37	\$23,500.00	\$19,758.47	\$23,500.00		\$26,500.00	
AV Equipment Rental	\$9,000.00	\$12,467.48	\$10,900.00	\$16,898.85	\$16,000.00	\$20,480.18	\$16,000.00		\$20,000.00	
Cont Brkfst/Refresh Breaks, Pres. Recep.	\$35,000.00	\$23,547.83	\$75,942.00	\$82,824.01	\$40,000.00	\$64,736.97	\$29,900.00			
Clerks' Night Out										
Lunch Coupons									\$5,000.00	
Refreshment Breaks									\$55,000.00	
Welcome Reception									\$15,000.00	
President's Reception Cake	\$100.00	\$136.42	\$100.00	\$63.96	\$100.00	\$0.00	\$100.00		\$100.00	
Business Luncheon	\$14,000.00	\$13,493.77	\$14,875.00	\$20,488.49	\$16,500.00	\$22,149.00	\$14,000.00		\$25,000.00	
Opening Ceremony (Stipend/Keynote)	\$250.00	\$0.00	\$250.00	\$150.00	\$3,250.00	\$0.00	\$3,250.00		\$6,250.00	

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	Palm Beach Gardens 21	Fort Myers 21	Orlando 22	Orlando 22	St. Petersburg 23	St. Petersburg 23	Orlando 2024	Orlando LBS 24	TBD 2025	TBD 2025
Strategic Planning Meeting/ Office	\$100.00	\$325.78	\$100.00	\$0.00	\$220.00	\$0.00	\$220.00		\$220.00	
Exhibitor Decorator Service GEMS	\$3,800.00	\$3,791.38	\$3,800.00	\$3,526.07	\$4,500.00	\$3,596.55	\$4,500.00		\$4,500.00	
Welcome Bags	\$700.00	\$681.84	\$700.00	\$976.54	\$900.00	\$766.58	\$900.00		\$900.00	
Miscellaneous	\$500.00	\$250.00	\$4,700.00	\$6,561.56	\$500.00	\$1,571.86	\$5,500.00		\$500.00	
Tips, Credit Card Fees, Lunch Coupons, etc.										
Cancellation Insurance	\$450.00	\$866.58	\$800.00	\$631.80	\$800.00	\$0.00	\$800.00		\$800.00	
Consultants Fee - Beth Rawlins, Inc.	\$8,500.00	\$11,809.27	\$8,500.00	\$13,411.78	\$8,500.00	\$11,916.92	\$10,000.00		\$10,000.00	
TOTAL EXPENSES	\$103,620.00	\$101,220.12	\$152,687.00	\$178,622.05	\$127,790.00	\$149,998.49	\$121,770.00		\$182,370.00	
less 10% F/B Discount	n/a	\$0.00	n/a	\$0.00	n/a	n/a	n/a		n/a	
Revenues Over (Under) Expenditures	\$ (12,645.00)	\$10,151.48	\$ (55,712.00)	(\$32,847.63)	\$ (20,245.00)	(\$15,618.49)	\$ (6,625.00)		\$ (68,225.00)	