

2025 Budget for FACC IIMC Region III Conference

	2015 Budget	2015 Actuals	2020 Budget	2020 Actuals	2025 Budget	2025 Actuals
REVENUES	Jacksonville	Jacksonville	Orlando	Orlando	Orlando	Orlando
Registrations:	Hyatt	Hyatt	Doubletree	Doubletree	Florida Hotel	Florida Hotel
Early Registration @ \$400 (140)	\$28,125.00	\$23,700.00	\$33,575.00	\$44,925.00	\$56,000.00	
Regular Registration @ \$425 (5)					\$2,125.00	
Late Registration @ \$450 (3)					\$1,350.00	
Wednesday Only @ \$250					\$0.00	
Thursday Only @ \$250					\$0.00	
Extra Lunch Ticket @ \$55 (2)					\$110.00	
Extra Welcome Rec. Ticket @ \$60 (1)					\$60.00	
Extra Dinner Ticket (Pianos) @ \$75 (2)					\$150.00	
Pre-Con Athenian @ \$100x2					\$6,000.00	
Cancellations @ \$50 (6)					\$300.00	
TOTAL FACC REVENUE:	\$28,125.00	\$23,700.00	\$33,575.00	\$44,925.00	\$66,095.00	
Tabletop Exhibitors/Sponsorships	\$5,000.00	\$20,700.00	\$20,000.00	\$22,725.00	\$20,000.00	
Hotel Commission/Rebate	\$1,700.00	\$3,493.30	\$930.00	\$0.00	\$4,560.00	
TOTAL MISC REVENUE:	\$6,700.00	\$24,193.30	\$20,930.00	\$22,725.00	\$24,560.00	
TOTAL FACC AND MISC. REVENUE	\$34,825.00	\$47,893.30	\$54,505.00	\$67,650.00	\$90,655.00	
EXPENSES						
Printing & Reproduction (program)	\$0.00	\$419.36	\$1,000.00	\$419.30	\$1,000.00	
Staff Travel & Meals (FLC Staff, IOG, & Pres)	\$500.00	\$473.30	\$4,000.00	\$3,789.39	\$5,000.00	
Operating Supplies	\$100.00	\$465.17	\$600.00	\$481.50	\$600.00	
Ribbons, Neck Wallets						
Speaker Expenses	\$10,000.00	\$9,389.20	\$15,500.00	\$9,416.82	\$25,500.00	
AV Equipment Rental	\$0.00	\$0.00	\$6,000.00	\$6,758.01	\$12,000.00	
Lunch - Wednesday Buffet					\$11,100.00	
Lunch - Thursday Plated					\$11,100.00	
Refreshment Breaks					\$29,000.00	
Welcome Bags	\$700.00	\$589.81	\$600.00	\$586.55	\$600.00	
Miscellaneous	\$7,000.00	\$0.00	\$250.00	\$0.00	\$250.00	
2015 -- offsite/onsite Event -- 2020 unknown needs						
Miscellaneous	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2015 (mailings, postcards, cut tickets, FLC Misc., rental cars, etc.)						
Cancellation Insurance	\$0.00	\$0.00	\$300.00	\$201.90	\$0.00	
Consultants Fee (travel/commission)	\$0.00	\$4,735.40	\$4,500.00	\$5,862.68	\$4,500.00	
2015 Hotel Master Bill (f&b, rooms, A/V)	\$20,000.00	\$21,325.35	\$0.00	\$0.00	\$0.00	
Clerks Night Out/Entertainment			\$10,000.00	\$3,769.00	\$4,600.00	
Clerks Night Out/Dinner					\$25,000.00	
TOTAL EXPENSES	\$41,300.00	\$37,397.59	\$42,750.00	\$31,285.15	\$130,250.00	
Revenues Over (Under) Expenditures	(\$7,225.00)	\$9,979.73	(\$20,745.00)	\$9,910.64	(\$39,595.00)	