

2024-2025 Budget -- FACC Fall Academy

	2020 - 2021 Budget	2020 - 2021 Actual	2021 - 2022 Budget	2021 - 2022 Actual	2022 - 2023 Budget	2022 - 2023 Actual	2023 - 2024 Budget	2023 - 2024 Actual	2024 - 2025 Budget	2024 - 2025 Actual
REVENUES	Lake Mary 20	Virtual	Daytona 21	Daytona 21	Lake Mary 22	Lake Mary 22	Daytona 23	Daytona 23	TBD 24	TBD 24
FACC Fall Academy Registrants	Mariott	Virtual	Shores	Shores	Marriott	Marriott	Shores	Shores	TBD	TBD
1st Year Members @ \$400/\$450 (45)	\$15,500.00	\$15,600.00	\$15,500.00	\$9,725.00	\$16,000.00	\$21,200.00	\$16,000.00	\$21,125.00	\$18,000.00	
2nd Year Members @\$400/\$450 (40)	\$14,000.00	\$9,950.00	\$14,000.00	\$10,150.00	\$14,000.00	\$9,375.00	\$14,000.00	\$18,600.00	\$16,000.00	
3rd Year Members @\$400/\$450 (30)	\$12,000.00	\$8,300.00	\$12,000.00	\$9,735.00	\$12,000.00	\$9,750.00	\$12,000.00	\$10,225.00	\$12,000.00	
Associate Member @\$425/\$475 (10)	\$3,000.00	\$6,150.00	\$3,000.00	\$5,125.00	\$3,400.00	\$4,725.00	\$3,400.00	\$2,650.00	\$4,250.00	
Adv Members @ \$425/\$475(60)	\$18,000.00	\$19,350.00	\$18,000.00	\$23,550.00	\$17,850.00	\$19,950.00	\$18,000.00	\$33,075.00	\$25,500.00	
Adv Assoc Member @\$400/\$450	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	
Non-Member @\$475/\$500	\$0.00	\$1,050.00	\$0.00	\$2,425.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	
Adv Non Member @\$450/\$500	\$0.00	\$350.00	\$0.00	\$900.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	
Cancellation Fees & Misc. \$50 (4)	\$100.00	\$125.00	\$100.00	\$150.00	\$100.00	\$300.00	\$200.00	\$400.00	\$100.00	
One Day Tickets	\$500.00	\$1,800.00	\$500.00	\$350.00	\$500.00	\$500.00	\$500.00	\$400.00	\$500.00	
Extra Lunch Ticket @ \$55 (2)	\$90.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	\$90.00	\$45.00	\$110.00	
Pre-Con Athenian @ \$100 (30x2)	\$0.00	\$0.00	\$3,000.00	\$2,900.00	\$3,000.00	\$2,700.00	\$3,000.00	\$3,200.00	\$3,000.00	
Clerks' Night Out @ \$15 (30)	\$0.00	\$0.00	\$450.00	\$780.00	\$450.00	\$850.00	\$0.00	\$0.00	\$450.00	
Total Revenue	\$63,590.00	\$62,675.00	\$67,040.00	\$65,790.00	\$67,790.00	\$73,050.00	\$67,590.00	\$90,120.00	\$80,310.00	
Hotel Commission/Rebate	\$5,000.00	\$0.00	\$5,000.00	\$6,741.40	\$4,000.00	\$0.00	\$5,000.00	\$8,157.60	\$4,000.00	
Sponsorships (neck wallets)	\$1,500.00	\$0.00	\$1,500.00	\$3,000.00	\$1,500.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,500.00	
CVB Incentive Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Misc Revenue	\$6,500.00	\$0.00	\$6,500.00	\$9,741.40	\$5,500.00	\$1,750.00	\$6,750.00	\$9,907.60	\$5,500.00	
TOTAL REVENUE	\$70,090.00	\$62,675.00	\$73,540.00	\$75,531.40	\$73,290.00	\$74,800.00	\$74,340.00	\$100,027.60	\$85,810.00	
EXPENSES										
Postage & Mailing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Printing	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	
Travel & Per Diem	\$4,000.00	\$0.00	\$4,000.00	\$1,797.53	\$4,000.00	\$567.58	\$2,500.00	\$1,921.06	\$4,000.00	
Speaker Expenses	\$19,500.00	\$6,500.00	\$21,000.00	\$21,826.73	\$23,000.00	\$24,267.17	\$23,000.00	\$23,335.78	\$26,000.00	
Catering: brkft, breaks,recep	\$35,000.00	\$0.00	\$35,000.00	\$17,880.05	\$40,000.00	\$22,476.98	\$27,000.00	\$29,877.58	\$40,000.00	
Audio Visual	\$9,000.00	\$0.00	\$9,000.00	\$7,272.90	\$12,000.00	\$7,824.10	\$10,000.00	\$7,677.97	\$12,000.00	
Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	
Supplies: badges,ribbons	\$700.00	\$0.00	\$1,400.00	\$577.33	\$1,400.00	\$729.46	\$1,000.00	\$70.81	\$800.00	
Gifts/Awards (Welcome Bags)	\$600.00	\$0.00	\$2,200.00	\$2,366.93	\$2,200.00	\$878.70	\$2,200.00	\$444.40	\$2,200.00	
Credit Card Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Cancellation Insurance	\$450.00	\$702.38	\$800.00	\$164.19	\$800.00	\$702.05	\$800.00	\$1,562.40	\$800.00	
Consultant Fees/Expenses B. Rawlins	\$250.00	\$0.00	\$250.00	\$552.76	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	
Total Expenses	\$69,900.00	\$7,202.38	\$74,050.00	\$52,438.42	\$84,550.00	\$57,446.04	\$67,150.00	\$64,890.00	\$86,950.00	
Net Income Over (Under) Expenses	\$190.00	\$51,072.62	-\$510.00	\$23,092.98	-\$11,260.00	\$13,053.96	\$1,790.00	\$35,137.60	-\$1,140.00	