

**2025-2026  
FACC Summer Conference and Academy -- Budget**

	2021 - 2022 Budget	2021- 2022 Actuals	2022 - 2023 Budget	2022- 2023 Actuals	2023 - 2024 Budget	2023- 2024 Actuals	2024 - 2025 Budget	2024- 2025 Actuals	2025 - 2026 Budget	2025- 2026 Actuals
	Orlando 22	Orlando 22	St. Petersburg 23	St. Petersburg 23	Orlando 2024	Orlando 24	Aventura 25	Aventura 25	Fort Myers 26	Fort Myers 26
	Renaissance Orlando	Renaissance Orlando	The Vinoy Resort St. Pete	The Vinoy Resort St. Pete	Embassy Suites Orlando LBVS	Embassy Suites Orlando LBVS	JW Marriott Miami Turnberry	JW Marriott Miami Turnberry	Luminary Hotel	Luminary Hotel
<b>REVENUES</b>										
Registration Income	\$60,975.00	\$83,145.00	\$70,045.00	\$85,130.00	\$70,145.00	\$89,073.00	\$73,145.00		\$73,145.00	
Exhibitors @ \$1,000	\$30,000.00	\$33,000.00	\$30,000.00	\$32,000.00	\$30,000.00	\$33,000.00	\$30,000.00		\$30,000.00	
Sponsorships	\$6,000.00	\$25,250.00	\$6,000.00	\$17,250.00	\$6,000.00	\$18,250.00	\$6,000.00		\$6,000.00	
Hotel Commission/Rebate	\$0.00	\$0.00	\$1,500.00	\$0.00	\$9,000.00	\$11,577.80	\$5,000.00		\$5,000.00	
Other Income (exhib badges)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
<b>TOTAL REVENUE</b>	<b>\$96,975.00</b>	<b>\$150,585.63</b>	<b>\$107,545.00</b>	<b>\$134,380.00</b>	<b>\$115,145.00</b>	<b>\$151,900.80</b>	<b>\$114,145.00</b>		<b>\$114,145.00</b>	
<b>EXPENSES</b>										
Postage & Delivery (bags)	\$20.00	\$0.00	\$20.00	\$0.00	\$100.00	\$0.00	\$100.00		\$100.00	
Printing & Reproduction Program, ITA Forms	\$1,500.00	\$899.39	\$1,500.00	\$1,085.65	\$1,500.00	\$978.25	\$1,000.00		\$1,000.00	
Staff Travel & Meals FLC Staff, IOG, & Pres.	\$6,500.00	\$5,486.02	\$7,500.00	\$2,301.42	\$7,500.00	\$6,264.42	\$7,500.00		\$7,500.00	
Operating Supplies Ribbons, Neck Wallets	\$4,000.00	\$5,010.21	\$4,000.00	\$1,634.89	\$4,000.00	\$1,254.00	\$4,000.00	\$83.85	\$3,000.00	
Speaker Expenses	\$20,000.00	\$21,693.37	\$23,500.00	\$19,758.47	\$23,500.00	\$14,950.61	\$26,500.00		\$26,500.00	
AV Equipment Rental	\$10,900.00	\$16,898.85	\$16,000.00	\$20,480.18	\$16,000.00	\$19,601.56	\$20,000.00		\$25,000.00	
Clerks' Night Out									\$0.00	
Lunch Coupons						\$4,261.79	\$5,000.00		\$7,500.00	
Cont Brkfst/Refresh Breaks, Pres. Recep.	\$75,942.00	\$82,824.01	\$40,000.00	\$64,736.97	\$29,900.00	\$368.89				
Refreshment Breaks/Cont. Brkfst						\$21,189.32	\$55,000.00		\$55,000.00	
Welcome Reception						\$8,297.71	\$15,000.00		\$18,000.00	
President's Reception Cake	\$100.00	\$63.96	\$100.00	\$0.00	\$100.00	\$99.99	\$100.00		\$100.00	
Business Luncheon	\$14,875.00	\$20,488.49	\$16,500.00	\$22,149.00	\$14,000.00	\$13,358.81	\$25,000.00		\$25,000.00	
Opening Ceremony (Stipend/Keynote)	\$250.00	\$150.00	\$3,250.00	\$0.00	\$3,250.00	\$4,190.47	\$6,250.00		\$6,250.00	
Strategic Planning Meeting/Office	\$100.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00		\$220.00	
Exhibitor Decorator Service GEMS	\$3,800.00	\$3,526.07	\$4,500.00	\$3,596.55	\$4,500.00	\$3,834.59	\$4,500.00		\$4,500.00	
Welcome Bags	\$700.00	\$976.54	\$900.00	\$766.58	\$900.00	\$474.56	\$900.00		\$900.00	
Miscellaneous Tips, Credit Card Fees, Lunch Coupons, etc.	\$4,700.00	\$6,561.56	\$500.00	\$1,571.86	\$5,500.00	\$1,687.29	\$500.00	\$5.06	\$500.00	
Cancellation Insurance	\$800.00	\$631.80	\$800.00	\$0.00	\$800.00	\$983.00	\$800.00	\$1,726.23	\$2,000.00	
Consultants Fee - Message Matters, Inc.	\$8,500.00	\$13,411.78	\$8,500.00	\$11,916.92	\$10,000.00	\$12,839.41	\$10,000.00		\$10,000.00	
<b>TOTAL EXPENSES</b>	<b>\$152,687.00</b>	<b>\$178,622.05</b>	<b>\$127,790.00</b>	<b>\$149,998.49</b>	<b>\$121,770.00</b>	<b>\$114,634.67</b>	<b>\$182,370.00</b>	<b>\$1,815.14</b>	<b>\$193,070.00</b>	
less 10% F/B Discount	n/a	\$0.00	n/a	n/a	n/a	n/a	n/a		n/a	
<b>Revenues Over (Under) Expenditures</b>	<b>\$ (55,712.00)</b>	<b>(\$32,847.63)</b>	<b>\$ (20,245.00)</b>	<b>(\$15,618.49)</b>	<b>\$ (6,625.00)</b>	<b>\$37,266.13</b>	<b>\$ (68,225.00)</b>	<b>(\$1,815.14)</b>	<b>\$ (78,925.00)</b>	