

**Palliser Convention
 Budget
 July 2014 through June 2015**

	Jul '14 - Jun 15
Income	
CONVENTION REGISTRATION FEES	265,000.00
EXHIBITOR FEES	72,000.00
INVESTMENT INCOME	400.00
MISCELLANEOUS	500.00
REBATES	5,000.00
SUPPLEMENTARY REGISTRATION FEES	600.00
Total Income	343,500.00
Expense	
1 PLANNING	
Bank Charges	0.00
Bank charges/paypal	1,200.00
Conference	700.00
Depreciaton/amortization	4,700.00
Equipment Repairs	200.00
Honoraria and Gifts	10,000.00
Meetings	47,000.00
Professional fees	500.00
Provincial Meetings net	1,500.00
Publicity, website, evaluations	5,000.00
Release Time	7,500.00
Stationery supplies print post	6,000.00
Summer conference net	2,000.00
Telephone Fax Internet	4,050.00
Webhosting	2,400.00
Total 1 PLANNING	92,750.00
2 CONVENTION EVENT	
Advertising/promotion/publicity	3,000.00
Audio visual	44,000.00
Convention board member expense	16,000.00
Exhibit costs	58,000.00
Facility rental	40,000.00
Program booklet/lanyard	2,500.00
Shuttle service	500.00
Social events	
Luncheons	6,500.00
President's reception	3,500.00
Total Social events	10,000.00
Speaker costs	
Expenses	22,000.00
Fees/honoraria/gifts	63,750.00
Release cost	1,000.00
Total Speaker costs	86,750.00
Total 2 CONVENTION EVENT	260,750.00
Total Expense	353,500.00
Net Income	-10,000.00