

# Event Budget for 2017 OLA Conference

Event Budget for 2017 OLA Conference						
Income					Estimated	Actual
<b>Total income</b>					<b>\$104,696.00</b>	
Conference Registrations						
Estimated	Actual				Estimated	Actual
200	84	OLA Members - Full Conference - Early @	\$185.00		\$37,000.00	\$15,540.00
10	7	OLA Members - Full Conference - Regular @	\$215.00		\$2,150.00	\$1,505.00
	116	OLA Members - Thurs & Friday - Early @	\$155.00			\$17,980.00
	10	OLA Members - Thurs & Friday Regular @	\$185.00			\$1,850.00
	11	OLA Members Friday & Saturday @	\$145.00			\$1,595.00
60	64	OLA Members - One Day @	\$115.00		\$6,900.00	\$7,360.00
	43	OLA Members Saturday Only @	\$30.00			\$1,290.00
45	28	Non-Members - Full Conference - Early @	\$185.00		\$8,325.00	\$5,180.00
5	5	Non-Members - Full Conference - Regular @	\$215.00		\$1,075.00	\$1,075.00
	44	Non-Members - Thurs & Friday - Early @	\$215.00			\$9,460.00
	5	Non-members - Thurs & Friday - Regular @	\$215.00			\$1,075.00
	5	Non-members - Friday & Saturday @	\$175.00			\$875.00
55	120	Non-Members - One Day @	\$145.00		\$7,975.00	\$17,400.00
	22	Non-Members - Saturday only	\$30.00			\$660.00
30	10	Other* - Full Conference - Early @	\$135.00		\$4,050.00	\$1,350.00
5	3	Other* - Full Conference - Regular @	\$165.00		\$825.00	\$495.00
	13	Other* - Thurs & Friday - Early @	\$125.00			\$1,625.00
	1	Other* - Thurs & Friday - Regular @	\$135.00			\$135.00
	3	Other* - Friday & Saturday @	\$125.00			\$375.00
15	9	Other* - One Day @	\$95.00		\$1,425.00	\$855.00
	5	Other* - Saturday @	\$30.00			\$150.00
<b>TOTAL</b>	<b>400</b>	<b>603</b>	*Trustee, Friend, Student, Unemployed, Conference Committee		<b>\$69,725.00</b>	<b>\$87,680.00</b>
Pre-Conferences (not including profit disbursed to sponsoring groups)						
Estimated	Actual				Estimated	Actual
70	0	Full-day Conference fee per registrant @	\$10.00		\$700.00	\$0.00
70	0	Full-day Break & equipment fee per registrant @	\$40.00		\$2,800.00	\$0.00
40	117	Half-day Conference fee per registrant @	\$10.00		\$400.00	\$1,170.00
40	117	Half-day Break & equipment fee per registrant @	\$15.00		\$600.00	\$1,755.00
					<b>\$4,500.00</b>	<b>\$2,925.00</b>
Exhibitor/Vendor Registration						
Estimated	Actual				Estimated	Actual

20	24	Corporate Booths @	\$450.00	\$9,000.00	\$10,800.00
0	0	Corporate Tables @	\$50.00	\$0.00	\$0.00
5	10	Non-Commercial Booths @	\$300.00	\$1,500.00	\$3,000.00
0		Non-Commercial Tables @	\$50.00	\$0.00	\$0.00
	18	Power Drop @	\$10.00		\$180.00
		Unit Tables @			\$0.00
				<b>\$10,500.00</b>	<b>\$13,980.00</b>

**Meals, Sponsorships, Other**

Estimated	Actual			Estimated	Actual
1	0	OYAN Reception (direct repayment) @	\$1.00	\$1.00	\$0.00
80	67	PLD Banquet @	\$50.00	\$4,000.00	\$3,350.00
50	39	Lampman Award Breakfast @	\$20.00	\$1,000.00	\$780.00
5	5	Wednesday Meals @	\$25.00	\$125.00	\$125.00
10	5	Thursday Meal	\$25.00	\$250.00	\$125.00
	16	Friday Meal	\$20.00		\$320.00
	0	Saturday Meal	\$20.00		\$0.00
100	48	President's Party @	\$25.00	\$2,500.00	\$1,200.00
141 + ~49 at door	\$15 OLA Member / \$20 Non-member	Author Event	\$3,400.00		\$3,400.00
1		Premier Sponsor @	\$1,000.00	\$1,000.00	\$0.00
2	2	Sustaining Sponsor @	\$500.00	\$1,000.00	\$1,000.00
3	2	Advocate Sponsor @	\$250.00	\$750.00	\$500.00
	1	Saturday Sponsor @	\$250.00		\$250.00
2	3	Program/Flyer Advertising Full Page@	\$500.00	\$1,000.00	\$1,500.00
2	1	Program/Flyer Advertising Half Page @	\$250.00	\$500.00	\$250.00
	1	Program/Flyer Advertising 1/4 Page @	\$150.00		\$150.00
1	1	Pre-Conference Income to be disbursed	\$3,235.00	\$7,845.00	\$3,235.00
				<b>\$19,971.00</b>	<b>\$16,185.00</b>
		<b>Total</b>			<b>\$120,770.00</b>