

Regional CONFERENCE Budget (2014: Vancouver, BC)

Region 8

Official budget of the National Academic Advising Association

Step 1: Estimated attendees - estimate LOW	200	<i>Attendees</i>
Step 2: Calculate Per Person Costs for meals and materials	<i>Per person></i>	\$ 90.41
1. Namebadge and holder (.33 if purchased from Exec. Office)	\$ 0.33	
2. Reception: <i>Opening Reception Food - Sponsor???</i>	\$ 7.00	
3. Meal #1: <i>Lunch Friday</i>	\$ 40.00	
4. Meal #2: <i>Breakfast Saturday</i>	\$ 29.00	
5. Meal #3: <i>none or sponsored</i>	\$ -	
6. Meal #4: <i>none or sponsored</i>	\$ -	
7. Break(s): <i>Coffee refreshes x 2</i>	\$ 6.00	
8. Participant Swag Item: <i>umbrella for rainy Vancouver? 4imprint rough cost</i>	\$ 4.48	
9. Handouts at conference: <i>none, presenters to bring own copies</i>	\$ -	
10. Session evaluations: <i>(approx 12 per person x 5 cents = 60 cents)</i>	\$ 0.60	
11. Bank Charges for Credit Cards: <i>averages out to \$3 per person</i>	\$ 3.00	
Step 3: Calculate FIXED Costs (Costs incurred regardless of how many people attend – estimate high)		
Conference Committee Expenses	Total Comitt.>	\$ 1,610.00
Teleconferences: <i>arranged via Diane Matteson in National Office</i>	\$ 800.00	
Conference Committee Appreciation Dinner:	\$ 560.00	
Speaker phone rental for August site meeting conference call	\$ -	
Small tokens of appreciation: <i>BC/Vancouver-themed stuff</i>	\$ 250.00	
Keynote Speaker		\$ 70.00
Honoraria (cannot exceed \$500):	\$ 70.00	
Publicity	Total Publicity>	\$ 6.00
Promotional items/flyers@ national conference, postcard printing for Alaska	\$ 6.00	
Rentals:	Total Rentals>	\$ 5,875.00
Audio-Visual: <i>7 screens+cords/keynote hotel projector/6 mic+stands/flip chart</i>	\$ 4,875.00	
Facility/Meeting Room: <i>per hotel contract no charge</i>	\$ -	
Wireless access in meeting rooms: <i>per contract, free in lobby/Business Centre/guest room</i>	\$ 1,000.00	
Entertainment:	Total Entertain>	\$ 40.00
<i>Token Thank-You</i>	\$ 40.00	
Supplies:	Total Supplies>	\$ 860.00
Signs & Logo Cost:	\$ 50.00	
Office Supplies:	\$ 60.00	
Postage & Shipping	\$ 200.00	
Program Printing:	\$ 550.00	
Complimentary Registrations	Comp Registr>	\$ 405.00
Board of Directors Rep & Executive Office Rep	\$ 270.00	
Regional Conference Chair: <i>Sally Garner</i>	\$ 135.00	
Conference Chair: <i>Nadia Williams</i>	\$ 135.00	
Other Costs:	Total Other >	\$ 740.00
BEST of REGION AWARD: <i>This can be paid out of Region Budget up to \$740</i>	\$ 740.00	
These are the TOTAL Fixed Costs		\$ 9,606.00
Step 4: This is the cost for early member rate (Per person + share of fixed costs)		
If you had this number of people attend, your early member rate could be:	175	\$ 145.30
	200	\$ 138.44
The Executive Office will Calculate late fees and non-member fees.	225	\$ 133.10
Grad Student/Retiree fees will be based on Per person costs above.	250	\$ 128.83

Currency

US Have 146 from Alaska (\$148.18)

CDN

CDN

CDN

CDN

CDN

Print shop behind the hotel, 5 cents per B&W copy

US Have 669 from Alaska (\$33.45)

US

US Estimate increased to include international calls

CDN

not charged by hotel yet

CDN

CDN Meals for two keynotes

CDN Have 4 free nights to give away & free tourist guides

CDN Session projectors from committee members. 20% contract discount.

CDN

CDN Thank-you gift/flowers

CDN

CDN Made office supply list looked up corporate rate cost total

CDN/US

CDN

US

US

US

US

USD

We had more than this the last time in Vancouver