

AIS 2010 One Year Out Report Budget, as of 10-3-09

Estimated Income

75 members early registration @ \$300	22500
20 non-member early registrations @ \$350	7000
10 member late registrations @ \$350	3500
5 non-member late registrations @ \$375	1875
10 subsidized students @ \$75	750
10 non-subsidized students @ \$150	1500
15 one-day registrations including lunch at \$100	1500
Undergrad Studies	1000
School of Public Affairs	1000
Subvention	10,000
	50625

Estimated Expenditures

Conference bags etc		2000
Room rental		0
Speakers fees		2000
RV Rental (supplied by SDSU)		0
Program and Related Materials		2000
Meals		
	Board	1575
	Breakfasts	8260
	Breaks \$8,850 Green Breaks	1000
	Lunches	12500
	Reception	2438
	Dinner	8125
		33898
Conference service fee adtrav		5000
Student scholarships		750
Student internship support 5 students, 3 days, 8 hrs @ \$10 per hour		1200
Total expenses		46848
Potential Return		3,777