

BUDGETING - \$xxx Regist. Fee

Line		Prev Yr Actual	Current Yr Budget	Current Yr Actual	
Item	REVENUE				
	Registration Fee deposits:				
1	Non-Refundable Fee				[ESTIMATED NUMBER OF ATTENDEES] @ \$XX
2	Balance of Early Registration Fee				[ESTIMATED NUMBER OF ATTENDEES] @ \$XXX
3	Regular Registration Fee				[ESTIMATED NUMBER OF ATTENDEES] @ \$XXX
4	Region Scholarship(s)				1 to 2 @ Full registration rate minus Non-refundable (inc. above)
5	Region Payment for Nat. President				Registration fee ONLY (minus Non-Refundable - accounted for above) - Region reimburses. Committee will need to check w/ EGA Pres to find out if planning to visit Retreat
6	Facilities Use Fee ([ESTIMATED #] @ \$XXX)				Base roomrate: \$XXX + taxes/fees of XX% = \$XXX ; multiply total by 1.5 and round up to nearest 0 or 5 = \$XXX
7	Late Fee				
8	Non-RMR member fee ([ESTIMATED #] @ \$50)				
9	Dinner Guest Tickets ([ESTIMATED #] @ \$XX)				Est.: \$[COST OF MEAL] x [VENUE]% tax & svc fee = \$XX (round up)
10	Region Board Lunch ([ESTIMATED #] @ \$XX)				Est.: \$[COST OF MEAL] x [VENUE]% tax & svc fee = \$XX (round up)
11	Region Pymt for Meeting Rooms				Region reimburses retreat for the cost of meeting rooms rental
12	Other Income				
13	Donations				
14	Totals:	\$ -	\$ -		
	EXPENSES				
15	Region Board Lunch				Per contract \$xxxx Food & Beverage + xx% (svc & tax)
16	Banquet for Attendees				Per contract \$xxxx Food & Beverage + xx% (svc & tax)
17	Banquet for Mentors				Per contract \$xxxx Food & Beverage + xx% (svc & tax) * # of mentors
18	Banquet for Guests				
19	Dinner Venue/Bar/Gratuity				Per contract
20	Audio Visual				Per contract
21	Studio room rental				Per contract \$xxxx + x% sales tax
22	Exhibit room rental				Per contract \$xxxx + x% sales tax
23	Region meeting room rental				Separate from room rental in contract - \$xxx + x% sales tax
24	Mentor Fees				\$350/day x 2 days x [number of mentors]

25	Mentor Rooms				1 rm @ \$xx + x% (lodg & tax) for 3 nights = \$xxx/2 rms = \$xxx/person
26	Mentor Per Diem				\$50 /day x 3 days x [number of mentors]
27	Mentor Travel				\$xxx airtravel rnd trip + \$xx luggage + \$xx parking/shuttle (pre & post travel) + \$xx shuttle ([City]) = \$xxx each x [num of mentors]
28	Mentor Gifts				\$xx each x [number of mentors]
29	Angel pin				\$xx each x [number of angels]
30	Expense for Nat. President				Registration Fee ONLY
31	Logo Design				
32	Registration Info ("brochure")				Use Templates; online; print only if requested
33	RMR Website work				
34	Early Reg: Printing				
35	Early Reg: Save the Date gift				
36	Handbook				Use template; Printing ONLY for non-email attendees
37	Publicity				
38	Post Box Rental				
39	Registration Packets				White envelopes have been donated - speak with Connie Fudge
40	Administration				
41	Postage				All mailings
42	Event Insurance				
43	Refunds				
44	Miscellaneous				
45	Other Expenses				
46	Contingency				5% of estimated total expenses
47	Deposit to Venue				
48	Totals:	\$	-	\$	-
49					
50	Profit/Loss:	\$	-	\$	-