

New Event Budget
11-6-18

PLA Board of Directors
Midwinter Meeting 2019
Document no.: 2019.45e

REVENUE	Budget	
Exhibits		
Exhibit Space	\$ 700,000.00	35,000 @ \$20/nsf
Sponsorships	\$ 75,000.00	
Advertising	\$ 75,000.00	
Attendee		
Exhibit Hall Only Registration	\$ 20,000.00	
Conference Registration	\$ 787,500.00	3,500 @\$225
Miscellaneous Revenue		
Retained Cancellation	\$ 2,000.00	
Hotel Commissions	\$ 42,000.00	2,000 rooms@4 nights@\$150@3.5%
Meeting Room Rentals	\$ 15,000.00	
TOTAL REVENUE	\$ 1,716,500.00	
EXPENSES		
PRODUCTION		
Facility Rental	\$ 85,000.00	
General Contractor	\$ 150,000.00	
Photographer	\$ 10,000.00	
First Aid	\$ 5,000.00	
Electrical	\$ 15,000.00	
Telephones/Internet	\$ 15,000.00	
Computer Rental	\$ 40,000.00	
Show Cancellation Insurance	\$ 5,000.00	
Registration Contractor	\$ 25,000.00	
Registration Temporary Labor	\$ 10,000.00	
Registration Supplies	\$ 15,000.00	
Security	\$ 35,000.00	
Staff Travel	\$ 25,000.00	
Staff Housing	\$ 10,000.00	
CONFERENCE		
Keynote Speaker	\$ 30,000.00	
Speaker Fees	\$ 20,000.00	
Audio Visual	\$ 150,000.00	
F&B - Receptions in exhibits	\$ 100,000.00	
Accessibility Services	\$ 20,000.00	
Ground Transportation - Shuttle Bus/Limo	\$ 30,000.00	First year only
EXHIBIT SALES & DEVELOPMENT		
Prospectus/Sales Materials - Printing	\$ 3,500.00	
Postage	\$ 4,000.00	
ATTENDEE DEVELOPMENT		
Post Card #1 - Print	\$ 3,250.00	
Post Card #1 - Postage	\$ 5,000.00	
Ad Development	\$ 500.00	
Web Development	\$ 5,000.00	
Eblasts	\$ 500.00	
Post Show Surveys	\$ 500.00	
Directory Design and Printing	\$ 25,000.00	
Administration		
Salaries/Benefits	\$ 120,000.00	
Exhibits Contractor	\$ 85,000.00	10% of exhibit revenue
Council	\$ 100,000.00	
Bank Service Fees	\$ 20,000.00	
Expenses	\$ 1,167,250.00	
Net Revenue	\$ 549,250.00	68%
Overhead Contribution	\$ 446,290.00	26%
Total Expenses	\$ 1,613,540.00	94%
ADJUSTED NET REVENUE	\$ 102,960.00	6%
Overhead plus profit	\$ 549,250.00	