

NACADA Regional CONFERENCE Budget (YEAR 2015)

Region 9-Hawaii

Official budget of the National Academic Advising Association - Aug 2004

Step 1: Estimated attendees - estimate LOW **300** <Attendees

Step 2: Calculate Per Person Costs for meals and materials **Per person>>** **\$ 128.33**

1. Namebadge/ribbons/conference supplies from EO	\$ 1.00
2. Meal or reception #1 (describe) <i>RECEPTION FOOD/Entertain/Rental</i>	\$ 36.00
3. Meal #2 (describe) BREAKFAST	\$ 39.72
4. Meal #3 (describe) LUNCH	\$ 38.01
5. Meal #4 (describe) BREAKFAST	
6. Break(s)	\$ -
7. Folders/Bags/Portfolios - BINDERS, BAGS (\$8 per attendee)	\$ 8.00
8. Handouts at conference (\$6 per attendee)	\$ -
9. Session evaluations (approx 12 per person x 5 cents = 60 cents)	\$ 0.60
10. Bank Charges for Credit Cards averages out to \$3 per person	\$ 5.00
11. Programs at conference	\$ -

Step 3: Calculate FIXED Costs *(Costs incurred regardless of how many people attend – estimate high)*

Conference Committee Expenses **Total Comit.>** **\$ 70.00**

Conference Committee Appreciation Dinner (Covered by Region 9)
Small tokens of appreciation

\$ 70.00

Publicity **Total Publicity>** **\$ 1,786.00**

Promotional items or flyers to hand out at national conference
Other: Promotional items to mail out to Region 9 members
Other: Guidebook fee

\$ 36.00

\$ -

\$1,750.00

Rentals: **Total Rentals>** **\$ -**

Audio-visual Rental
Facility/Meeting room Rental - Check hotel contract.
Other: Internet access

\$ -

\$ -

Entertainment: **Total Entertain>** **\$ 1,225.00**

Band/Tour
Other Lei

\$ 875.00

\$ 350.00

Supplies: **Total Supplies>** **\$ 1,276.55**

Signs
Office Supplies
Other Volunteer shirts
Poster and Concurrent Sessions

\$ 200.00

\$ 330.70

\$ -

\$ 745.85

Complimentary Registrations **Comp Registr>** **\$ 420.00**

Regional Conference Chair(s)
Keynote Speaker (only if staying for the conference)

\$ 280.00

\$ 140.00

No other individuals qualify for complimentary registration.....

Other Costs: **Total Other >** **\$ 200.00**

Small tokens of appreciation
BEST of REGION AWARD *If 1 Best of Region presenter - \$500, 2 or more \$740* (Covered by Region 9)
Pre-Conference Workshops
Other Snacks for volunteers

\$ 200.00

\$ -

These are the TOTAL Fixed Costs

\$ 4,977.55

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:	125	\$	168.15
If you had this number of people attend, your early member rate could be:	150	\$	161.51
If you had this number of people attend, your early member rate could be:	200	\$	153.22
If you had this number of people attend, your early member rate could be:	300	\$	144.92
If you had this number of people attend, your early member rate could be:	400	\$	140.77

Grad Student/Retiree fees will be based on **Per person** costs above.

Cost per person for 125 = \$215.17

Cost per person for 150 = \$180.31

Cost per person for 200 = \$136.73

Cost per person for 400 = \$72.37