



**SAACURH Conference Budget  
SAACURH 2006 @ UVA-w**

Break Even Point

**591**

	Budgeted Overall	Budgeted Itemized	Budget Cost / Person	Fixed or Variable
<b>Income</b>				
Previous SAACURH Excess (1/2)	\$ -	\$ -		
Corporate Sponsors	\$ 150.00			
OCM		\$ 150.00		
Conference Loan	\$ -	\$ -		
Fundraising	\$ -	\$ -		
Philanthropy	\$ -	\$ -		
Registration				
Delegates				
Advisors				
Miscellaneous	\$ -	\$ -		
<b>Total Income</b>	<b>\$ 150.00</b>			
<b>Expenses</b>				
<b>Add-on Fee</b>	<b>\$ 10.00</b>		<b>\$ 10.00</b>	<i>Variable</i>
SAA Add-on Fee		\$ 10.00	\$ 10.00	
ADA Add-on Fee		\$ -	\$ -	
<b>Communication</b>	<b>\$ -</b>			<i>Fixed</i>
Conference Loan Payment	\$ -			<i>Fixed</i>
<b>Entertainment</b>	<b>\$ 500.00</b>		<b>\$ 0.85</b>	<i>Fixed</i>
TBD		\$ 500.00	\$ 0.85	
TBD		\$ -	\$ -	
<b>Facilities</b>	<b>\$ 500.00</b>		<b>\$ 0.85</b>	<i>Fixed</i>
Flat fee for all facilities		\$ 500.00	\$ 0.85	
<b>Hospitality</b>	<b>\$ -</b>			
<b>Housing</b>	<b>\$ 26,846.18</b>		<b>\$ 118.50</b>	<i>Variable</i>
Delegates (85% of attendance)		\$ 19,842.83	\$ 39.50	
Advisors (15% of attendance)		\$ 7,003.35	\$ 79.00	
<b>Liability Insurance</b>	<b>\$ -</b>			<i>Fixed</i>
<b>Meals and Banquet</b>	<b>\$ 41,104.00</b>		<b>\$ 69.55</b>	<i>Variable</i>
Friday Dinner		\$ 7,092.00	\$ 12.00	
Saturday Breakfast		\$ 3,546.00	\$ 6.00	
Saturday Lunch		\$ 7,092.00	\$ 12.00	
Banquet Meal		\$ 14,775.00	\$ 25.00	
Hospitality Room snacks***		\$ 1,773.00	\$ 3.00	
Service Charge from resort		\$ 6,826.00	\$ 11.55	
Decorations		\$ -	\$ -	
Banquet Speaker		\$ -	\$ -	
<b>Miscellaneous</b>	<b>\$ 1,500.00</b>		<b>\$ 2.54</b>	<i>Fixed</i>
Decorations		\$ 1,500.00	\$ 2.54	
<b>Office Supplies</b>	<b>\$ -</b>			<i>Fixed</i>
Costs are covered in flat fee		\$ -	\$ -	
<b>Opening Ceremonies</b>	<b>\$ -</b>			<i>Fixed</i>
Costs are covered in flat fee		\$ -	\$ -	
<b>Philanthropy</b>	<b>\$ -</b>			
<b>Postage**</b>	<b>\$ 50.00</b>		<b>\$ 0.08</b>	<i>Fixed</i>
Postage		\$ 50.00	\$ 0.08	
<b>Printing**</b>	<b>\$ 1,182.00</b>		<b>\$ 2.00</b>	<i>Variable</i>
Binder Contents		\$ 1,182.00	\$ 2.00	
<b>Programming**</b>	<b>\$ 1,000.00</b>			<i>Fixed</i>
A/V set-up		\$ 700.00		
Evaluations		\$ 300.00		
<b>Registration**</b>	<b>\$ 2,000.00</b>		<b>\$ 3.38</b>	<i>Variable</i>
Binders		\$ 1,000.00	\$ 1.69	
Nametags		\$ 1,000.00	\$ 1.69	
<b>SEC/VIP</b>	<b>\$ 6,193.21</b>		<b>\$ 4.34</b>	<i>Fixed</i>
Summer Summit Housing		\$ -	\$ -	
Summer Summit Meals		\$ -	\$ -	
Summer Summit Office Supplies		\$ -	\$ -	
SEC costs (8)		\$ 1,709.00	\$ 2.89	
OCM (2)		\$ 341.00	\$ 0.58	
NIC/NRHH/NBD (3)		\$ 512.00	\$ 0.87	
Conference Staff (12)		\$ 2,051.21		
Thursday rooms (20 people)		\$ 1,580.00	\$ 2.67	
<b>Security and Volunteers</b>	<b>\$ -</b>			<i>Fixed</i>
<b>Socials</b>	<b>\$ 750.00</b>		<b>\$ 1.27</b>	<i>Fixed</i>
Advisors		\$ 150.00	\$ 0.25	
NCC/Presidents		\$ 200.00	\$ 0.34	
NRHH		\$ 200.00	\$ 0.34	
GLBT		\$ 200.00	\$ 0.34	
<b>Shirts**</b>	<b>\$ 4,137.00</b>		<b>\$ 7.00</b>	<i>Variable</i>
Staff Shirts		\$ -	\$ -	
Delegate Shirts		\$ 4,137.00	\$ 7.00	
<b>Spirit/Awards**</b>	<b>\$ 155.00</b>		<b>\$ 0.26</b>	<i>Fixed</i>
Programming Awards		\$ 130.00	\$ 0.22	
Spirit Awards		\$ 25.00	\$ 0.04	
<b>Staff Development**</b>	<b>\$ 741.00</b>		<b>\$ 1.25</b>	<i>Fixed</i>
Staff Nourishment		\$ 150.00	\$ 0.25	
Staff Development		\$ 591.00	\$ 1.00	
<b>Transportation</b>	<b>\$ -</b>			<i>Fixed</i>
Provided by conference center		\$ -	\$ -	
<b>Total Expenses</b>	<b>\$ 86,668.38</b>			

**Variable Costs (Delegate)**

	Cost	% of Tot
Add-on	\$ 10.00	7.61%
Housing	\$ 39.50	30.05%
Meals	\$ 69.55	52.92%
Printing	\$ 2.00	1.52%
Registration	\$ 3.38	2.57%
Shirts	\$ 7.00	5.33%
	\$ 131.43	

**Fixed Costs**

	Cost	% of Tot
Entertainment	\$ 500.00	4.45%
Facilities	\$ 500.00	4.45%
Misc	\$ 1,500.00	13.35%
Postage	\$ 50.00	0.45%
Programming	\$ 1,000.00	8.90%
SEC/VIP	\$ 6,193.21	55.13%
Socials	\$ 750.00	6.68%
Staff Development	\$ 741.00	6.60%
	\$ 11,234.21	

\*\* estimated costs based on SAACURH 2005 at NKU

**TOTAL CONFERENCE COST**

<b>Total Fixed Costs Per Person (given b.e.p.)</b>		<b>Total Variable Costs Per Person</b>
Total Delegate Costs	\$ 19.017	Delegates \$ 131.43
		Advisors \$ 170.93

<b>Total Delegate Costs</b>		<b>Rounded Costs</b>
Delegates	\$ 150.45	\$ 151.00
Advisors	\$ 189.95	\$ 190.00