

2009 District Convention Proposed Budget

Cabinet Budget calls for a \$500 Profit

| INCOME | | | TOTAL | Actuals | |
|----------------------------|-------|------------|--------------|--------------|------------------|
| Registration | Fee | Registered | | | Total Regs Paid |
| Early Bird | | 12 50 | \$ 600.00 | | 340 |
| Regular | | 15 220 | \$ 3,300.00 | | |
| At Door | | 25 70 | \$ 1,750.00 | | |
| | | | | \$ 5,650.00 | |
| Meals | Price | Attendees | | | Total Meals Paid |
| Saturday Lunch | | 24 60 | \$ 1,440.00 | | 160 |
| Staurday Banquet | | 39 50 | \$ 1,950.00 | | 150 |
| Sunday Breakfast | | 17 20 | \$ 340.00 | | 120 |
| Meal Package | | 65 100 | \$ 6,500.00 | | |
| | | | | \$ 10,230.00 | |
| Hospitality Rooms | | | | | |
| DGE @ \$200 for 2 nights | | | \$ 200.00 | | |
| VGDE @ \$200 for 2 nights | | | \$ 200.00 | \$ 200.00 | McHenry has paid |
| Westmont for 2 nights | | | \$ 200.00 | | |
| Others @ \$150 for 1 night | | | | | |
| | | | | \$ 600.00 | |
| Hospitality Room Raffle | | | | | |
| Income | | | \$ 100.00 | | |
| Ad Booklet | | | | | |
| Income | | | \$ 3,500.00 | | 230 to come |
| Theme Baskets | | | | | |
| Income | | | \$ 2,500.00 | | |
| Silent Auction | | | | | |
| Income | | | \$ 1,250.00 | | |
| | | | | | |
| TOTAL INCOME | | | \$ 23,830.00 | \$ 200.00 | |

| EXPENSES | | | TOTAL |
|------------------------------------|----------|-----------|-------------|
| Registration materials | | | |
| Expenses | | | \$ 150.00 |
| Meals | Cost | Attendees | |
| Saturday Lunch | \$ 22.50 | 200 | \$ 4,500.00 |
| Staurday Banquet | \$ 40.00 | 190 | \$ 7,600.00 |
| Sunday Breakfast | \$ 21.86 | 130 | \$ 2,841.80 |
| Sargent at Arms | | | |
| Hats (24 @ \$5.50) | | | \$ 150.00 |
| Hospitality Rooms | | | |
| DGE @ \$200 for 2 nights | | | \$ - |
| VGDE @ \$200 for 2 nights | | | \$ - |
| Others @ \$150 for 1 night | | | \$ - |
| Ad Boklet | | | |
| Printing | | | \$ 1,400.00 |
| Schooling Rooms | | | |
| 3 Rooms @ \$75.00 per room per day | | | \$ - |
| Schooling Pins | | | |
| Pins (300 @ \$1.22) | | | \$ 366.00 |
| District Hospitality Room | | | |
| Expenses | | | \$ 500.00 |
| Silent Auction | | | |
| Room Expenses | | | \$ 100.00 |
| Theme Basket Prizes | | | |
| First place - Lions | | | \$ 150.00 |
| Second place - Lions | | | \$ 100.00 |
| Third place - Lions | | | \$ 50.00 |
| First place - Leos | | | \$ 75.00 |
| Second place - Leos | | | \$ 50.00 |

| | Rooms | Meals | | |
|--|-------|-------|----|----------------------------|
| Registration Freebees | | | | |
| DG @ \$82 2 nights | | | \$ | 188.60 |
| VDG @ \$82 2 nights | | | \$ | 188.60 |
| CST @ \$82 2 nights | | | \$ | 188.60 |
| LIF Trustee @ \$82 2 nights | | | \$ | 188.60 |
| LIF Trustee @ \$82 2 nights | | | \$ | 188.60 |
| Convention Ch @ \$82 2 nights | | | \$ | 188.60 |
| Speaker @ \$82 2 nights | | | \$ | 188.60 |
| Speaker Host @ \$82 2 nights | | | \$ | 188.60 |
| Lunches and Breakfasts for Speaker, Host and Gov | | | | |
| Expense | | | \$ | 200.00 |
| Room Comp and Meals | | | \$ | 180.00 |
| Wine Reception | | | | |
| Expenses | | | \$ | - |
| Dram Insurance | | | | |
| Insurance | | | \$ | 550.00 |
| Audio / Visual | | | | |
| Mic, Compact Disk | | | \$ | 60.00 |
| Peace Poster | | | | |
| Boards for Posters | | | | |
| Bake Off | | | | |
| Ribbons and numbers | | | | |
| Film | | | | |
| Development of film | | | | |
| LCI | | | | |
| Flag Rental | | | \$ | 85.00 |
| Leo Room | | | | |
| Leo Room | | | \$ | 300.00 |
| | | | | Nothing was done last year |
| LCIF | | | | |
| Speaker Donation | | | \$ | 300.00 |
| Printing Expenses | | | | |
| Annual Reports Books (Plenary Session) | | | \$ | 15.00 |
| Schooling Books handouts (Secretaries) | | | \$ | 10.00 |
| Special Invites | | | \$ | 25.00 |
| Printer Cartridge | | | \$ | 150.00 |
| Postage | | | | |
| Expense | | | \$ | 5.00 |
| Flowers | | | | |
| Flowers | | | \$ | 450.00 |
| Speaker Host | | | | |
| Expenses | | | \$ | 160.00 |
| Gifts | | | | |
| Speaker Gifts | | | \$ | 100.00 |
| Theme Baskets | | | | |
| Room Rental to keep Baskts in on Friday night | | | \$ | - |
| Friday Night Dinner | | | \$ | - |
| Coffee Break - Schooling | | | \$ | 200.00 |
| Excess income | | | | |
| TOTAL EXPENSES | | | \$ | 22,331.60 |
| | | | \$ | - |
| TOTAL INCOME | | | \$ | 23,830.00 |
| | | | \$ | 200.00 |
| TOTAL EXPENSES | | | \$ | 22,331.60 |
| | | | \$ | - |
| PROFIT | | | \$ | 1,498.40 |
| | | | \$ | 200.00 |