

Budget Estimates

Annual Meeting Income

Annual Meeting Income

			Scenarios			
			Income	Low	Middle	High
Exhibitor Fees	6	\$ 500	\$ 3,000.00	\$ 4,000	\$ 6,000	\$ 8,000
Grants and Sponsorships	2	\$ 2,500	\$ 5,000.00	\$ 2,500	\$ 5,000	\$ 7,500
Registration Fees (full+Guest+Residents)	see below		\$ 4,125.00	\$ 3,000	\$ 4,125	\$ 5,000
Total Annual Meeting Income			\$ 12,125.00	\$ 9,500	\$ 15,125	\$ 20,500

Virtual Exhibit Hall \$500 each
\$2,500 = Gold sponsor

Total Administrative Expenses

Annual Meeting Expense

			Expense	Low	Middle	High
Audio Visual Services			\$ 3,000	\$ 3,000	\$ 3,500	\$ 4,000
Awards, speaker gifts, exhibit door prize			\$ 250	\$ 100	\$ 250	\$ 250
Bus, transportation services			\$ -	\$ -	\$ -	\$ -
Meeting Catering & Meals			\$ -	\$ -	\$ -	\$ -
CME expenses (no self assessment)			\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Credit Card Fees			\$ 250	\$ 150	\$ 250	\$ 300
Entertainment (Band Sat)			\$ -	\$ -	\$ -	\$ -
Friday Night Event (Art Museum, catering, facilities)			\$ -	\$ -	\$ -	\$ -
Event Coordination (5% of income)			\$ 606	\$ 475	\$ 756	\$ 1,025
Event Liability Insurance			\$ -	\$ -	\$ -	\$ -
Facility Fees, Rent Food and Beverage			\$ -	\$ -	\$ -	\$ -
Hotel attrition fees			\$ -	\$ -	\$ -	\$ -
Honorarium, speaker fees			\$ -	\$ -	\$ -	\$ -
Lab Fees			\$ -	\$ -	\$ -	\$ -
Postage, mailing fees			\$ -	\$ -	\$ -	\$ -
Printing			\$ -	\$ -	\$ -	\$ -
Resident Prizes			\$ 400	\$ 400	\$ 400	\$ 400
Speaker Travel and Hotel			\$ -	\$ -	\$ -	\$ -
Staff travel, hotel			\$ -	\$ -	\$ -	\$ -
Supplies			\$ -	\$ -	\$ -	\$ -
Teleconferences, Zoom meetings			\$ -	\$ -	\$ -	\$ -
Misc (Whova App)			\$ 1,999	\$ 1,999	\$ 1,999	\$ 1,999
Total Annual Meeting Expense			\$ 9,705	\$ 9,324	\$ 10,355	\$ 11,174

Heather Roderick Surgical Conf Solutions
Amazon gift cards bingo winners
Deposits to be refunded in total
8 hrs. Fee \$400+\$325/hr +Renewal fee \$200

N/A
Refunded or will be

N/A
To be refunded in total

Free using Spire Management's account
Virtual Meeting App called *Whova*

Total Annual Meeting Expense

Net Income

\$ 2,420	\$ 176	\$ 4,770	\$ 9,326
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Registration estimates

	\$ pp	Estimate		Estimate	Estimate	Estimate
Members	\$ 50	60	\$ 3,000.00	55	60	70
Non members	\$ 100	5	\$ 500.00	3	5	8
Retired	\$ 25	5	\$ 125.00	3	5	8
Residents	\$ 25	20	\$ 500.00	16	20	25
Guests	\$ -	0	\$ -	0	0	0
			\$ 4,125.00	77	90	111

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