

2011 Section 6 Budget

Revenue

Registration	Cost	# per	Budget Total	Actual Total	Plus/Minus Budget	Notes:
Early Bird Fee	\$32.00	325	\$10,400.00			
5 Regular Fee	\$37.00	350	\$12,950.00			
10 Walk on Fee	\$47.00	125	\$5,875.00			
Guest	\$10.00	0	\$0.00			
Subtotal Registration		800	\$29,225.00		(\$29,225.00)	
T-shirts	\$14.00	160	\$2,240.00		\$2,240.00	
Conclave Patches	\$4.00	800	\$3,200.00		\$3,200.00	
Conclave Back Patches	\$12.00	250	\$3,000.00		\$3,000.00	
Conclave Hat Pins	\$3.50	250	\$875.00		\$875.00	
Conclave Mugs	\$8.00	48	\$384.00		\$384.00	
Section Neckerchief	\$10.00	100	\$1,000.00		\$1,000.00	
Section Back Patch	\$12.00	250	\$3,000.00		\$3,000.00	
Section Caps	\$14.00	50	\$700.00		\$700.00	
Section Polo Shirts	\$25.00	50	\$1,250.00		\$1,250.00	
Misc old Stock					\$0.00	
Subtotal Trading Post			\$15,649.00		\$15,649.00	
Buckles	\$15.00	100	\$1,500.00		\$1,500.00	
Belts	\$20.00	24	\$480.00		\$480.00	
Silent Auction			\$0.00		\$0.00	
Subtotal Other Items			\$1,980.00		\$1,980.00	
Total Income			\$46,854.00	\$0.00	\$46,854.00	

Expense

Section Operations						
Section Officer Seminar	\$2,400.00	1	\$2,400.00			
Planning Meeting	\$1,000.00	1	\$1,000.00			
LAP Travel	\$250.00	1	\$250.00			
CofC Expenses	\$900.00	1	\$900.00			
Sub Total Section Operations			\$4,550.00			
Trading Post						
T-shirts	\$8.00	160	\$1,280.00		\$1,280.00	
Conclave Patches	\$0.90	1600	\$1,440.00		\$1,440.00	
Conclave Back Patches	\$4.50	250	\$1,125.00		\$1,125.00	
Conclave Hat Pins	\$1.95	250	\$487.50		\$487.50	
Conclave Mugs	\$5.22	48	\$250.56		\$250.56	
Section Neckerchief	\$4.50	100	\$450.00		\$450.00	
Section Back Patch	\$4.50	250	\$1,125.00		\$1,125.00	
Section Caps	\$8.00	50	\$400.00		\$400.00	
Section Polo Shirts	\$19.25	50	\$962.50		\$962.50	
Sub Total Trading Post			\$7,520.56		\$7,520.56	
Buckles	\$7.00	100	\$700.00		\$700.00	
Belts	\$18.00	24	\$432.00		\$432.00	
Participation Award	\$1.00	800	\$800.00		\$800.00	JHC Budget
Sub Total Other Items			\$1,932.00		\$1,932.00	
Conclave Fixed Expenses						
Liability Insurance	\$2.00	800	\$1,600.00		\$1,600.00	Confirm with Region
Health & Accident Insurance	\$0.75	800	\$600.00		\$600.00	Confirm with Region
Section Website			\$300.00		\$300.00	Aaron Shepherd
National Officer Flight			\$400.00		\$400.00	JHC Budget
Guests	\$32.00	2	\$64.00		\$64.00	JHC Budget
Promotions	\$0.13	6000	\$750.00		\$750.00	Benz Budget
Postage			\$175.00		\$175.00	JHC Budget
Subtotal Conclave Fixed			\$3,889.00			
Service Lodge Fixed Expenses						
Printing/Registration	\$1.25	800	\$1,000.00		\$1,000.00	Service Lodge

