

**SSC Annual Meeting
2012 in Guelph
Budget
8 May 2009**

Revenues

Assuming 600 Registrants

		Number of Registrants	Rate
Registrations			
Regular	\$180,000	Regular 400	\$450
Students	\$35,000	Student 200	\$175
Sponsorships	\$5,000	Total 600	
Total	\$220,000		

Expenses

lecture room rentals	\$11,582
SSC Registration cost	\$13,200
Bag	\$18,000
Conference services re regist desk	\$1,000
Sunday reception	\$14,375
Banquet per person	\$61,440
Banquet rental, set-up, transportation	\$6,438
barbeque	\$7,910
coffee breaks	\$12,306
lunches	\$23,188
committee meetings	\$3,792
program printing	\$6,000
Total	\$179,229

Assumptions

1. we have not distinguished between early-bird and late registration rates at this time.
2. rates above are likely to become early-bird rates
3. the differential between non-member and member registration will go to support membership. No additional revenue from non-members
4. Two thirds of registrants will be regular
5. Retired registrants have been pooled with students, for simplicity at this point.
6. Per person banquet cost is \$80 + 13% tax + 15% gratuity
7. Lunch M-W will be included with registration. This adds about \$40. per registrant to costs
8. Committee meetings: 5 cttee meetings at breakfast & lunch for M-W. Lunch is already included in registration.
 3 cttee and 2 Board meetings on Sat, Sun, Wed.
 So, total of 240 meals @ \$11.40 + tx + 35 deliveries
9. Assumed that Local Arrangements bears no costs associated with the workshops