

**MNNAC XX
Proposed Budget**

EXECUTIVE COMMITTEE

Seed Money	\$5,000.00
PO Box	\$78.00
Checks	\$27.00
Office Supplies	\$50.00
Bad Checks Returned	\$200.00
Travel Expense	\$1,260.00

Administrative Expenses

Postage	\$10.00
Envelopes	\$5.00
Copies	\$100.00
Miscellaneous	\$100.00
5% Contingency	\$341.50

TOTAL

\$7,171.50

ARTS & GRAPHICS

Art Supplies	\$75.00
Convention Posters & Signs	\$250.00
Convention Schedule Sign	\$100.00
Convention Logo Design & Layout	\$500.00
Convention Banner	\$500.00

Administrative Expenses

Postage	
Envelopes	
Copies	
Phone Calls	
Miscellaneous	\$50.00
5% Contingency	\$73.75

TOTAL

\$1,548.75

CONVENTION INFO

Information Mailing Flyer Copies	\$30.00
Information Mailing Postage	\$125.00
Information Mailing Envelopes	\$20.00

Administrative Expenses

Postage	\$10.00
Envelopes	
Copies	\$10.00
Phone Calls	

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Miscellaneous	\$100.00	
5% Contingency	\$15.00	
<i>TOTAL</i>		\$310.00

HOTELS & HOSPITALITY

Food Cost	\$9,600.00
Main Meeting Room Decorations	\$200.00
Table Centerpieces	\$400.00
Newcomer Recognition Gifts	\$300.00
Meal Ticket Printing	\$125.00

Administrative Expenses

Postage	\$20.00	
Envelopes		
Copies		
Phone Calls		
Miscellaneous	\$125.00	
5% Contingency	\$538.50	
<i>TOTAL</i>		\$11,308.50

PROGRAMMING

Main Speakers (3)	
Registration	\$200.00
Hotel Rooms	\$500.00
Travel Expense	\$2,800.00
Main Meeting Format Copies	\$10.00
Workshop Format Copies	\$20.00
Marathon Meeting Format Copies	\$10.00

Administrative Expenses

Postage	\$10.00	
Envelopes	\$5.00	
Copies	\$10.00	
Phone Calls	\$50.00	
Miscellaneous	\$75.00	
5% Contingency	\$184.50	
<i>TOTAL</i>		\$3,874.50

REGISTRATION

Convention Flyers	\$400.00
Postage for 1 st mailing	\$225.00
Postage for 2 nd mailing	\$225.00
Envelopes	\$70.00

MNNAC XX Proposed Budget

ConfirmationCards	\$40.00
Postage for confirmation cards (1000)	\$140.00
Address labels	\$40.00
Expandable file folders (3)	\$60.00
Receipt Books	\$50.00

Registration Packet Contents

Key Tags, Pens, Phonebooks	\$800.00
Pens	\$400.00
Lanyards	
Convention Programs	\$300.00
ID Badge	\$170.00
Registration Packet Envelopes	\$40.00
Cardboard Boxes for Packets	\$40.00

Administrative Expenses

Postage	
Envelopes	
Copies	
Phone Calls	
Miscellaneous	\$100.00
5% Contingency	\$155.00

TOTAL

\$3,255.00

MERCHANDISE

Pre Convention Merchandise

T-Shirts	\$642.00
Base Ball T-Shirts	\$517.50
Hocky Hoodies	\$2,142.00
Zipper Hoodies	\$1,532.70
Tote Bags	\$200.00

<i>Convention Merchandise</i>	\$6,000.00
Sweatshirts	
Coffee Mugs	
Various Additional Merchandise	
	\$3,500.00

Administrative Expenses

Postage	
Envelopes	
Travel Expense	\$700.00
TOTAL	
Miscellaneous	\$300.00

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5% Contingency	\$776.71	
<i>TOTAL</i>		\$16,310.91

ADDITIONAL NEEDS

Signer	\$500.00	
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Administrative Expenses

Postage		
Envelopes		
Copies		
Phone Calls	\$50.00	
Miscellaneous	\$100.00	
5% Contingency	\$32.50	
<i>TOTAL</i>		\$682.50

CONVENTION GUIDES

Guide Identification (T-shirts)	\$200.00	
Hugger Identification	\$200.00	
Walkie-Talkies	\$500.00	

Administrative Expenses

Postage		
Envelopes		
Copies		
Phone Calls		
Miscellaneous		
5% Contingency	\$45.00	
<i>TOTAL</i>		\$945.00

FUNDRAISING & ENTERTAINMENT

<i>Pre Convention Function</i>	\$500.00	
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Flyer Printing
Entertainment
Facility Rental
Refreshments
Miscellaneous

<i>Pre Convention Function</i>	\$500.00	
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Flyer Printing
Entertainment
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Miscellaneous

**MNNAC XX
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Pre Convention Function \$500.00

Flyer Printing

Entertainment

Facility Rental

Refreshments

Miscellaneous

Pre Convention Function \$500.00

Flyer Printing

Entertainment

Facility Rental

Refreshments

Miscellaneous

Convention Entertainment, Friday \$2,300.00

Convention Entertainment, Saturday \$6,000.00

Administrative Expenses

Postage

Envelopes

Copies \$100.00

Phone Calls

Miscellaneous

5% Contingency \$520.00

***TOTAL* \$10,920.00**

GRAND TOTAL \$55,381.66