

ATLANTIS READING ASSOCIATION		FY2015 BUDGET PROPOSAL					
REVENUE							
Account	Description	FY2013 Actual	FY2014 Budget	FY2014 Projected	FY2015 Proposed Budget	Increase/ (decrease) FY15 vs. FY14 Projected	Notes
	Registration						
7001	One Day	0	1,000	2,300		(2,300)	Estimate # 50 @ \$50
7002	Two Day	0	2,500	1,000		(1,000)	
7003	Full Conference	120,000	130,000	130,000		(130,000)	Estimate # 500 @ \$275
	Total Registration	120,000	133,500	133,300	0	(133,300)	
8001	Exhibitors	10,000	15,000	10,000		(10,000)	10 @ \$1,000
	Total Exhibitors	10,000	15,000	10,000	-	(10,000)	
	Advertising						
9001	Program Book	5,000	6,000	5,500		(5,500)	How many ads?
9002	Website	1,000	1,500	2,000		(2,000)	
	Total Advertising	6,000	7,500	7,500	0	(7,500)	
	Sponsors						
3001	Luncheon	1,000	1,500	1,000		(1,000)	How many sponsors - plan
3002	Badges	2,000	2,500	2,000		(2,000)	who?
3003	Email Blast	500	1,000	2,000		(2,000)	
3004	Website	500	1,000	1,000		(1,000)	
3005	General Session	5,000	6,000	2,500		(2,500)	
3006	Individual Session	500	1,000	2,000		(2,000)	
3007	Miscellaneous	500	1,000	500		(500)	
	Total Sponsorship	10,000	14,000	11,000	-	(11,000)	
2001	Room Rebates	500	1,000	1,500		(1,500)	
	Total Room Rebates	500	1,000	1,500	-	(1,500)	
	Total Revenue	146,500	171,000	163,300	-	(163,300)	
	Total Expense	113,000	107,000	115,000	-	(115,000)	
	Surplus/(Deficit)	33,500	64,000	48,300	-	(48,300)	

ATLANTIS READING ASSOCIATION		FY2015 BUDGET PROPOSAL					
EXPENSE							
Account	Description	FY2013 Actual	FY2014 Budget	FY2014 Projected	FY2015 Proposed Budget	Increase/ (decrease) FY15 vs. FY14 Projected	Notes
5010	Program Booklets	7,000	7,000	8,000		(8,000)	
5020	Advertising	10,000	10,000	8,000		(8,000)	
5030	F&B	25,000	23,000	30,000		(30,000)	
5040	Transportation	5,000	7,000	8,500		(8,500)	
5050	Entertainment	1,000	1,000	1,000		(1,000)	
5060	Audio Visual	7,500	8,000	10,000		(10,000)	
5070	Convention Center	25,000	20,000	15,000		(15,000)	
5080	Bags	5,000	5,000	4,000		(4,000)	
5090	Badges	2,500	2,000	2,500		(2,500)	
5100	Security	5,000	7,000	8,000		(8,000)	
5200	Exhibit Hall	20,000	17,000	20,000		(20,000)	
	Total Expense	113,000	107,000	115,000	-	(115,000)	