

2014 Projected Expenses
American Institute of Building Design
Hilton Downtown Columbus
July 28 - August 1, 2014

#4.1

Marketing	# of items	Estimated Price Per Item	Tax		2014 Projected Net Cost	Comments
Save the Date Postcards	0	\$0.09			\$0.00	
Web Site Development	1	\$85.00			\$85.00	
Save the Date Postage	0	\$0.33			\$0.00	
Pre-Conference Total:					\$85.00	
Hotel Sleeping Room Disbursements (Section I)	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Exclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Staff Rooms (Discounted)	25	82 1/2	1.17	\$2,062.50	\$2,413.13	
AIBD Speaker Rooms (Paid by AIBD)	4	\$165.00	1.17	\$660.00	\$660.00	
1 per 40 Comp	4	(\$165.00)	1.17	(\$660.00)	(\$660.00)	
10% Commission	190	(\$189.00)	0.10	(\$3,591.00)	(\$3,591.00)	
Hotel Sleeping Room Total:	223			-\$1,528.50	-\$1,177.88	
Tuesday, July 29, 2014	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Exclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Room Rental	2	\$350.00	1.29	\$700.00	\$903.00	
AM Coffee Break	1	\$275.00	1.29	\$275.00	\$353.38	
President's Luncheon	16	\$32.00	1.29	\$512.00	\$657.92	
PM Coffee Break	1	\$275.00	1.29	\$275.00	\$353.38	
AV	1	\$700.00	1.29	\$700.00	\$903.00	
Total Food & Beverage/Total Daily Expenses				\$1,062.00	\$3,170.67	
Thursday, July 31, 2014	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Exclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Room Rental	1	\$350.00	1.29	\$350.00	\$451.50	
AM Coffee Break	1	\$325.00	1.29	\$325.00	\$419.25	
Lunch	80	\$34.00	1.29	\$2,720.00	\$3,508.80	
PM Coffee Break	1	\$325.00	1.29	\$325.00	\$419.25	
AV	1	\$750.00	1.29	\$750.00	\$967.50	
Sub Total		Avg / person =	\$72.08	\$3,720.00	\$5,766.30	
Reception	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Exclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
	0	\$55.00	1.24	\$0.00	\$0.00	Ohio Society
Beverages (Hosted Bar)	0	\$200.00	1.24	\$0.00	\$0.00	Ohio Society
Misc.	0	\$125.00			\$0.00	Ohio Society
Entertainment:	0	\$0.00	\$0.00	\$0.00	\$0.00	Ohio Society
Total Food & Beverage/Total Daily Expenses				\$7,840.00	\$5,766.30	
Friday, August 1, 2014	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Exclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Room Rental	1	\$350.00	1.29	\$350.00	\$451.50	
AM Coffee Break	1	\$325.00	1.29	\$325.00	\$419.25	

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Lunch	80	\$36.00	1.29	\$2,880.00	\$3,715.20	
PM Coffee Break	1	\$325.00	1.29	\$325.00	\$419.25	
AV	1	\$750.00	1.29	\$750.00	\$967.50	
Table Tops		Avg / person =	\$84.73			
Skirted tables, chairs and baskets	13	\$50.00	1.24	\$650.00	\$806.00	
Electric	0	\$50.00	1.24	\$0.00	\$0.00	
Total Food & Beverage/Total Daily Expenses				\$3,530.00	\$6,778.70	
Thursday, July 31, 2014 (Ohio State House Event)	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Inclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Facility Rental	1	\$750.00	1.00	\$750.00	\$750.00	
Catering	80	\$41.00	1.00	\$3,280.00	\$3,280.00	
Master of Ceremonies	1	\$500.00	1.00	\$500.00	\$500.00	
Open Bar	80	\$7.00	1.00	\$560.00	\$560.00	
Equipment & AV Rental	1	\$150.00	1.00	\$150.00	\$150.00	
Transportation	1	\$625.00	1.20	\$625.00	\$750.00	
Total Food & Beverage/Total Daily Expenses		Avg / person =	\$74.88	\$0.00	\$5,990.00	
Awards Dinner, August 1, 2014	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Inclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Master of Ceremonies	1	\$1,000.00	1.00	\$1,000.00	\$1,000.00	
Reception	43	\$0.00	1.29	\$0.00	\$0.00	
Three Course Dinner	43	\$67.00	1.29	\$2,881.00	\$3,716.49	
Beverage (Host)	1	\$150.00	1.29	\$150.00	\$193.50	
AV	1	\$1,000.00	1.29	\$1,000.00	\$1,290.00	
Total Food & Beverage/Total Daily Expenses		Avg / person =	\$144.19	\$3,031.00	\$6,199.99	
Tours	# of items	Estimated Price Per Item	Tax and Gratuity	Estimated Price Per Item Inclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Walking Food Tour or Food Truck Tour	12	\$45.00	1.18	\$540.00	\$637.20	
Longaberger Village	12	\$95.00	1.25	\$1,140.00	\$1,425.00	
Transportation	12	\$5.00	1.20	\$60.00	\$72.00	
Spouse Total			Avg / person =	\$177.85	\$2,134.20	
German Village Tour	35	\$25.00	1.20	\$875.00	\$1,050.00	
Lunch	35	\$16.00	1.25	\$560.00	\$700.00	
Transportation	1	\$950.00	1.20	\$950.00	\$1,140.00	
Architectural Tour Total			Avg / person =	\$82.57	\$2,890.00	
Tours Total:					\$5,024.20	

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Hotel Food and Beverage Total:				\$15,463.00		
Food and Beverage Shortfall:				\$0.00	\$0.00	
On Site General Expenses	# of items	Estimated Price Per Item	Tax		2014 Projected Net Cost	Comments
Welcome Packets	0	\$0.00	1.07		\$0.00	
Name Badges	0	\$1.75	1.07		\$0.00	
Tent Cards	50	\$0.30	1.07		\$16.05	
Signage for Sponsors and Events	1	\$500.00	1.07		\$535.00	
Photographer	1	\$0.00			\$0.00	
Speaker Expense Reimbursements	1	\$600.00			\$600.00	
Speaker Fees	1	\$3,500.00			\$500.00	
Staff Expenses	1	\$1,000.00			\$1,000.00	
Supplies	1	\$25.00			\$100.00	
Onsite Printing	1	\$120.00			\$0.00	
Miscellaneous Expenses (Including Mugs)	1	\$290.00			\$290.00	
General Expenses Total					\$3,041.05	
Design Competition	# of items	Estimated Price Per Item	Tax		2014 Projected Net Cost	Comments
Call for Entries Postcard & Mailing	1	\$0.00			\$0.00	
Call for Entries Print Copies	0	\$0.00			\$0.00	
Call for Entries Print Copy Mailing	0	\$0.00			\$0.00	
Judging Expense	1	\$240.00			\$10.00	
Web Site Development	1	\$1,200.00			\$1,088.00	
iPod Kiosks	0	\$500.00	\$1.06		\$0.00	
Awards	1	\$3,800.00	\$1.06		\$4,028.00	
Miscellaneous Expenses	1	\$100.00			\$100.00	
General Expenses Total					\$5,226.00	
Shipping & Handling Fees	# of items	Estimated Price Per Item	Tax	Estimated Price Per Item Inclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
Shipping of Signage & Conference Materials	1	\$200.00			\$200.00	
Shipping & Handling Fees Total					\$200.00	
Management Fees	# of Hours	Estimated Price Per Hour	Tax	Estimated Price Per Item Inclusive of Tax & Gratuity	2014 Projected Net Cost	Comments
AIBD Staff	0	\$40.00			\$0.00	
Temporary Services	30	\$25.00			\$750.00	
Management Total					\$750.00	
Total Projected Expenses Amount					\$41,054.04	

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Income	# of Registrants	Income Per Registration			2014 Projected Net Income	Comments
Designer & Guests Registration	46	\$275.00			\$12,650.00	
Speaker Registrations	4	\$0.00			\$0.00	
Sponsor Registrations	17	\$0.00			\$0.00	
Staff	3	\$0.00			\$0.00	
Comp'd Registrations	5	\$0.00			\$0.00	
Corporate meetings only	4	\$25.00			\$100.00	
Total Registration	79	total people			\$12,750.00	
Total Architectural Tour/Lunch	44	total people			\$4,180.00	
Awards Dinner:						
Paying Guests	33	\$95.00			\$3,135.00	
Staff & Comp'd	10	\$0.00			\$0.00	
Total Awards Dinner	43	total people			\$3,135.00	
Sponsorships						
Total Sponsorship	6	\$1,800.00			\$10,800.00	
Total Sponsorship	3	\$1,200.00			\$3,600.00	
Total Sponsorship	9	\$0.00			\$14,400.00	
Design Competition						
Total Design Competition	1	\$10,715.00			\$10,715.00	
Reimbursements						
Exam Rooms (Reimburse from NCBDC Acct.)	2	\$200.00	1.24		\$496.00	
President's Lunch & Delegates Meeting Expenses (Reimburse from Gen. Acct.)	1	\$595.00			\$3,170.67	
Total Projected Income					\$48,846.67	
Net Profit/Loss On Event		18.98%	Cash Flow		\$7,792.63	