AIS 2010 One Year Out Report Budget, as of 10-3-09

Estimated Income

- 75 members early registration @ $300: 22500
- 20 non-member early registrations @ $350: 7000
- 10 member late registrations @ $350: 3500
- 5 non-member late registrations @ $375: 1875
- 10 subsidized students @ $75: 750
- 10 non-subsidized students @ $150: 1500
- 15 one-day registrations including lunch at $100: 1500

Undergrad Studies: 1000
School of Public Affairs: 1000
Subvention: 10,000

Total Estimated Income: 50625

Estimated Expenditures

- Conference bags etc: 2000
- Room rental: 0
- Speakers fees: 2000
- RV Rental (supplied by SDSU): 0
- Program and Related Materials: 2000
- Meals:
  - Breakfasts: 8260
  - Breaks: $8,850
  - Lunches: 12500
  - Reception: 2438
  - Dinner: 8125
  - Total Meals: 33898

- Conference service fee adtrav: 5000
- Student scholarships: 750
- Student internship support 5 students, 3 days, 8 hrs @ $10 per hour: 1200
- Total expenses: 46848

Potential Return: 3,777