

**Dunedin Conference
Mosgiel, May 2019
Final Report**

	Budget (GST incl)	Budget (GST excl)	Actual (GST excl)
Income			
Registrations	\$ 19,050	\$ 16,565	\$ 21,694
Sponsorship	\$ -	\$ -	\$ -
	<u>\$ 19,050</u>	<u>\$ 16,565</u>	<u>\$ 21,694</u>
Expenses			
Variable Expenses (Food)	\$ 6,438	\$ 5,598	\$ 10,675
Semi Variable Expenses (Convention Bags etc)	\$ 4,780	\$ 4,157	\$ 2,380
Fixed Expenses (AV / Venue)	\$ 3,050	\$ 2,652	\$ 4,181
Dine & Dance	\$ 4,200	\$ 3,652	\$ 3,709
Contingency (20% of Fixed Expenses)	\$ 600	\$ 521	\$ 134
	<u>\$ 19,068</u>	<u>\$ 16,580</u>	<u>\$ 21,078</u>
Surplus/(Deficit)	<u><u>-\$ 18</u></u>	<u><u>-\$ 15</u></u>	<u><u>\$ 616</u></u>