

**Dunedin Conference May 2019**

**Progress Report  
as at 30 April 2019**

|  | <b>Budget</b><br>(GST incl) | <b>Budget</b><br>(GST excl) | <b>Actual</b><br>(GST excl) |
|--|-----------------------------|-----------------------------|-----------------------------|
| <b>Income</b>                                |                             |                             |                             |
| Registrations                                | \$ 19,050                   | \$ 16,565                   | \$ 20,299                   |
| Sponsorship                                  | \$ -                        | \$ -                        | \$ -                        |
|  | <u>\$ 19,050</u>            | <u>\$ 16,565</u>            | <u>\$ 20,299</u>            |
| <b>Expenses</b>                              |                             |                             |                             |
| Variable Expenses (Food)                     | \$ 6,438                    | \$ 5,598                    | \$ -                        |
| Semi Variable Expenses (Convention Bags etc) | \$ 4,780                    | \$ 4,157                    | \$ 154                      |
| Fixed Expenses (AV / Venue)                  | \$ 3,050                    | \$ 2,652                    | \$ -                        |
| Dine & Dance                                 | \$ 4,200                    | \$ 3,652                    | \$ 370                      |
| Contingency (20% of Fixed Expenses)          | \$ 600                      | \$ 521                      | \$ -                        |
|  | <u>\$ 19,068</u>            | <u>\$ 16,580</u>            | <u>\$ 523</u>               |
| <b>Surplus/(Deficit)</b>                     | <u>-\$ 18</u>               | <u>-\$ 15</u>               | <u>\$ 19,775</u>            |