

District 112 Hamilton Conference May 2019
Budget to be Approved

	Budget (GST incl)	Budget (GST excl)	Actual (GST excl)
Income			
Registrations (based on 200 registrations)	\$ 21,900	\$ 19,043	\$ -
Meals - lunch Fri, Sat, Sun/dinner Fri	\$ 25,050	\$ 21,783	\$ -
Saturday Dine & Dance	\$ 11,250	\$ 9,783	\$ -
	<u>\$ 58,200</u>	<u>\$ 50,609</u>	<u>\$ -</u>
Expenses			
Morning/afternoon teas, conference bags, programmes, lanyards, thank you gifts	\$ 15,740	\$ 13,687	\$ -
Meals - lunch Fri, Sat, Sun/dinner Fri	\$ 24,925	\$ 21,674	\$ -
Saturday Dine & Dance	\$ 11,225	\$ 9,761	\$ -
Venue, promotional materials,AV & IT	\$ 6,080	\$ 5,287	\$ -
	<u>\$ 57,970</u>	<u>\$ 50,409</u>	<u>\$ -</u>
Surplus	<u>\$ 230</u>	<u>\$ 200</u>	<u>\$ -</u>