

**Wellington Convention
May 2017
Final Report**

	Budget Summary (GST incl)	Budget Summary (GST excl)	Actual Summary (GST excl)	Actual Detail (GST excl)
Income				
Income:	\$ 68,400	\$ 59,478	\$ 55,348	
- Registrations				39,680
- Meals (Exec dinner/Sat lunch/Dine & Dance)				15,668
Other Income:	\$ 3,525	\$ 3,065	\$ 911	
- Sponsorship				400
- Raffle				487
- Interest Received				24
	<u>\$ 71,925</u>	<u>\$ 62,543</u>	<u>\$ 56,259</u>	
Expenses				
Variable Expenses (Food):	\$ 28,847	\$ 25,084	\$ 23,453	
- Morning & Afternoon Teas				10,131
- Meals (Exec dinner/Sat lunch/Dine & Dance)				13,322
Semi Variable Expenses:	\$ 10,095	\$ 8,778	\$ 7,666	
- Programmes				1,086
- Conference Bags				1,867
- Dine & Dance Entertainment				2,171
- Lanyards/Badges/ Ribbons/Thank-yous/Sundries				2,542
Fixed Expenses	\$ 27,434	\$ 23,855	\$ 24,223	
- Venue Hire				11,458
- Audio-Visual				12,765
Contingency (20% of Fixed Expenses)	\$ 5,487	\$ 4,771	\$ -	
	<u>\$ 71,862</u>	<u>\$ 62,489</u>	<u>\$ 55,342</u>	
Surplus	<u>\$ 63</u>	<u>\$ 54</u>	<u>\$ 917</u>	