

**Gisborne Convention
November 2017
Progress Report
as at 4 October 2017**

	Budget (GST incl)	Budget (GST excl)	Actual (GST excl)
Income			
Registration	\$ 36,050	\$ 31,348	\$ 21,230
Sponsorship/Other Income	\$ 1,250	\$ 1,087	\$ -
	<u>\$ 37,300</u>	<u>\$ 32,435</u>	<u>\$ 21,230</u>
Expenses			
Variable Expenses (Food)	\$ 21,650	\$ 18,826	\$ -
Semi Variable Expenses (Convention Bags etc)	\$ 5,998	\$ 5,216	\$ -
Fixed Expenses (AV / Venue)	\$ 7,555	\$ 6,570	\$ -
Contingency (20% of Fixed Expenses)	\$ 550	\$ 478	\$ -
	<u>\$ 35,753</u>	<u>\$ 31,090</u>	<u>\$ -</u>
Surplus	<u>\$ 1,547</u>	<u>\$ 1,345</u>	<u>\$ 21,230</u>