



ASTD Sacramento Chapter 2011 Budget Worksheet

PROGRAM: Administrative Expenses

GOAL: DemoFest 2011

ACTIVITY: E-Learning annual event for the chapter

REVENUE:

Chapter Conference Income			
Projected Sponsor income \$300 each sponsor	2		1800
Projected event ticket sales			
Sac Chapter members	\$39	50	\$1,950
Non chapter members	\$59	50	\$2,950

TOTAL REVENUE

EXPENSES:

Expense 1	Rancho Cordova Room Rental
Expense 2	Admin costs related to printing
Expense 3	Door prizes
Expense 4	Presenter reimbursement for travel and per diem
Expense 5	
Expense 6	
Expense 7	

TOTAL EXPENSES

NET REVENUE/(LOSS):

BUDGET SPREAD												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	
Revenue	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459	\$ 459
Expenses	135	135	135	135	135	135	135	135	135	135	135	135
Net	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324	\$ 324

Amount

\$		-
		600.00
		-
		\$1,950
		\$2,950
		-
		-

\$ 5,500.00 [a]

\$		360.00
		500.00
		250.00
		500.00
		-
		-
		-

\$ 1,610.00 [b]

\$ 3,890.00 [a] - [b]

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	<u>Dec</u>		<u>Total</u>	
	\$ 451	\$	5,500	[a]
	125		1,610	[b]
	<u>\$ 326</u>	<u>\$</u>	<u>3,890</u>	<u>[a] - [b]</u>