

**AMERICAN IRIS SOCIETY  
DRAFT BUDGET II  
2020 Convention**

**2-Oct-19**

<b>INCOME</b>	<b>DRAFT</b>	<b>NOTES</b>
Restricted Fund Donations	\$18,407.00	Balance as of 9-30-19
Portion of 1st Distribution of Richardson Estate	\$48,000.00	
Portion of 2nd Distribution of Richardson Estate	\$45,600.00	<b>Pending Board approval</b>
Boutique	\$1,000.00	
Silent Auction	<u>\$3,500.00</u>	
Total Income before Registrations	\$116,507.00	Estimating 250 people attend, \$466 toward registration
Registration Income		
225 At full Registration at \$400	\$90,000.00	
25 for excursion/dinners at \$210.	\$5,250.00	
Youth	\$0.00	Based on Cheryl's opinion that there won't be any there.
<b>ESTIMATED INCOME</b>	<b>\$211,757.00</b>	

**EXPENSES****DRAFT****NOTES****Convention Activites Exp**

Busses to Gardens

NYBG Exp

Shopping The Mills Bus

Wave Hill Exp

Breakfasts in hotel

Libery Park Excursion

Highline Excursion

Banquets

\$103,507.00

**See Spreadsheet attached** showing Convention Day by Day  
At 250 this works out to \$414. per person**General Convention Expenses**

Convention Book 250 @ \$8

\$2,000.00

Registration packet

Tote, pin, name tags 250 x \$7.50

\$1,875.00

Supplies

\$400.00

Audio visual???????

\$15,000.00

Still need to negotiate this with the Hotel

RVP Reception Tues May 19

\$24 x 20 people

\$480.00

Youth Reception Wed May 20

\*\*

Youth Pizza Party Thurs May 21

\*\*

Garden Labels - NYBG &amp; Wave Hill

\$1,000.00

Porta Potties - Presby Garden

\$250.00

Banquet Decorations

\$250.00

Square CC expense

\$1,000.00

Website

\$120.00

Water for busses

\$200.00

Donation to 2021 Convention

\$1,500.00

EXPENSES	DRAFT	NOTES
Trophy repair & engraving	\$750.00	
International Iris Competition Exp	\$12,500.00	
AIS Bulletin Supplements* (4 issues includes postage) Sundance Press Estimate	<u>\$32,082.00</u>	
Total General Exp	<u>\$69,407.00</u>	Estimating 250 registrants, this is \$278 per person
<b>Total Estimated Expenses</b>	<b><u>\$172,914.00</u></b>	Without Bulletin Supplement of \$32,082 250 registrants is \$150 per person for Basic Registration
<b>Net Income</b>	<b>\$38,843.00</b>	
Option: Full Registration at \$350 <b>225 @ \$50</b>	<u>-\$11,250.00</u>	less income
Net Income Option 2	\$27,593.00	