

2016 AIS CONVENTION**ESTIMATED BUDGET III AS OF 7-1-15****INCOME**

REGISTRATION	\$76,201.00 (SEE ATTACHED PAGE FOR DETAILS)
OPTIONAL TOUR	\$6,600.00 (Morris Arboretum - 110 @ \$60)
DONATION FROM 2015 CONV	\$1,500.00
DONATION FROM AIS	\$4,000.00 (have used \$2,500 so far)
SALES OF GUEST IRIS	<u>\$5,200.00</u> (proceeds will be split betw AIS & Presby)
TOTAL ESTIMATED INCOME	\$93,501.00

EXPENSES

HOTEL	\$35,000.00 (Minimum per contract)
BUSES	\$30,894.90 (6 busses for 2.5 days)
GARDEN LABELS/MARKERS	\$2,138.57
OPTIONAL TOUR EXPENSES	\$6,600.00 (2 busses, admission, lunch)
CONVENTION BOOK	\$1,855.05
BUTTONS	\$318.40
BROCHURE	\$578.00 (Done & Paid for)
LUNCHE AT SHAMROCK	\$4,125.00 (275 @ \$15 per person)
LUNCH AT PRESBY	\$3,300.00 (275 @ \$12 per person)
PORTA POTTIES	\$540.00
UNIFORM POLICE AT PRESBY	\$1,500.00 (\$75 per hour for 2.5 days)
WATER FOR BUSES	\$100.00
REGISTRAR SUPPLIES	\$1,500.00 (name tags, envelopes, pins, etc)
TENT AT PRESBY	\$3,200.00
CONVENTION WEBSITE	<u>\$760.00</u>
TOTAL ESTIMATES EXPENSES	\$92,409.92
ESTIMATES INCOME(LOSS)	\$1,091.08