

Analysis

	Actual	Budget	Difference
Number attending (full conference, delegates paid)	44	44	0
	\$	\$	\$
Income			
Registrations	37,608.00	30,800.00	
Less refunds	- 70.00		
Less possible N Beveridge refund			
Total Revenue	37,538.00	30,800.00	6,738.00
Expenditure			
Brochures	280.50	400.00	119.50
Adverts: Organ Aust insert, Organ Music Soc NSW	-	500.00	500.00
Accommodation - RACV Resort Creswick	6,456.00	7,245.00	789.00
Bus	4,753.00	4,153.00	(600.00)
Mini Bus / Taxis	26.78	200.00	173.22
Thompson taxi contribution	200.00	-	(200.00)
Conference Books	800.00	1,920.00	1,120.00
Hymn Sheet printing	135.60		
Commemorative Books (est: 45 x \$30)	1,350.00	1,305.00	(45.00)
Catering - Creswick Dinner	3,600.00	3,375.00	(225.00)
Catering - Lunch at Caulfield	1,060.00	900.00	(160.00)
Catering - Lunch at Clunes	900.00	900.00	-
Catering - Morning / Afternoon teas	-	945.00	945.00
Catering - Celebration Cakes	205.00	-	(205.00)
Catering - Coffee etc	6.99		(6.99)
Dinner drinks	558.00	-	(558.00)
Church donations x 25	4,350.00	4,750.00	400.00
Recitalist fees	900.00	900.00	-
Gifts	-	200.00	200.00
Hall Hire	-	-	-
Equipment (computer, projector, screen)	298.00	298.00	-
Office (fuel \$, post \$, phone \$)	-	440.00	440.00
Name badges	55.67	60.00	4.33
Credit Card fees (1.57%)	312.43	271.00	(41.43)
Bursary - IBIS Melbourne	581.80	746.00	164.20
Contingency		1,000.00	1,000.00
Conf Book costs to come	1,500.00		(1,500.00)
Total Costs	28,329.77	30,508.00	2,178.23
Profit / (Loss)	\$9,208.23	\$292.00	\$8,916.23

\$3,360 of day attendance revenue