



Updated Annual Conference  
San Francisco

Submitted to

**Board of Directors**

**June 25, 2016**

*Confidential Data*

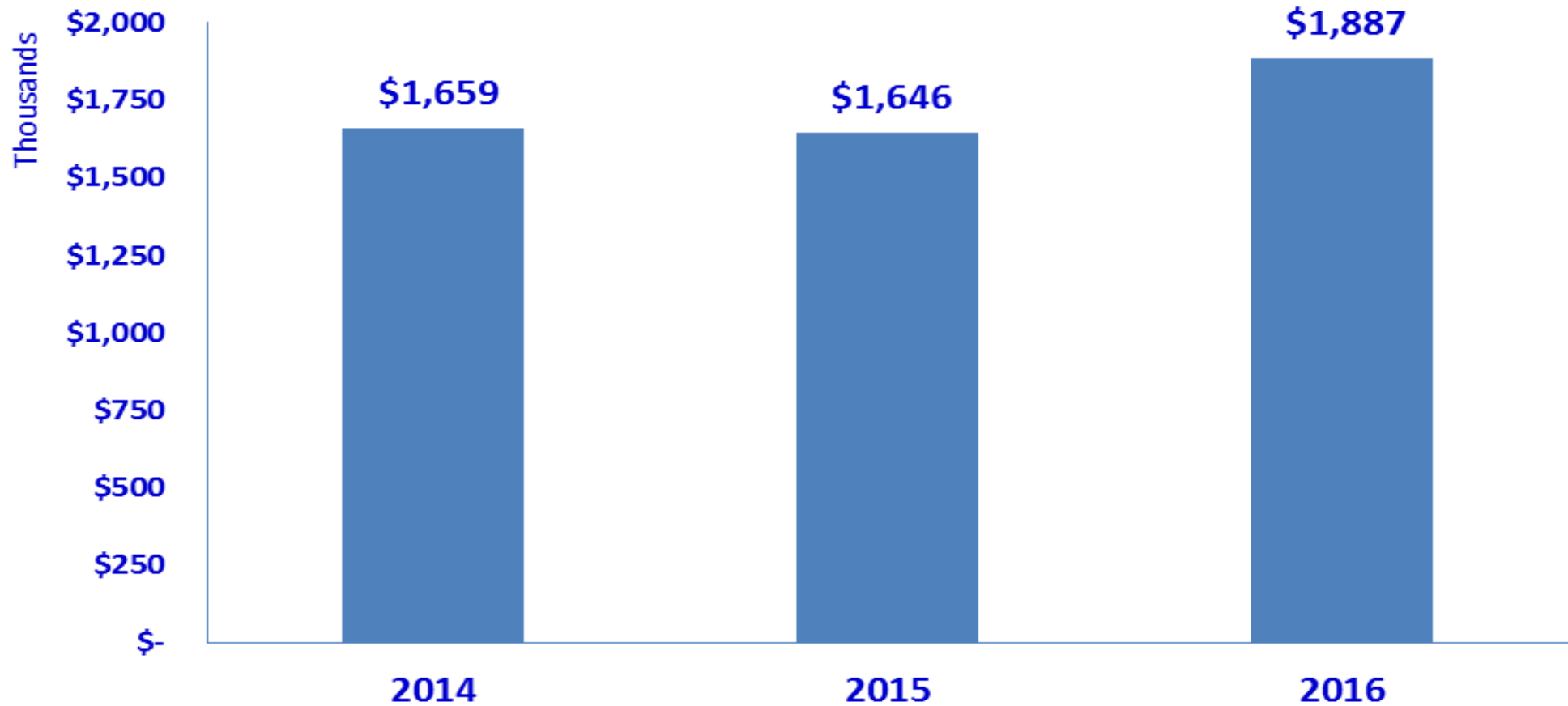
## REGISTRATION 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 % Accomplished
<b>No. of Attendees</b>				
<b>4 Day Pass 75%</b>	2,906	2,923	17	1%
<b>1-2 Day Pass 25%</b>	969	947	(22)	-2%
<b>Exhibitors</b>		405	405	n/a
<b>Comp. (BOD, VIP, Staff, Speakers, JDA, etc.)</b>		525	525	n/a
<b>Presenters</b>	128	229	101	79%
<b>Total Attendees</b>	4,003	5,029	1,026	126%

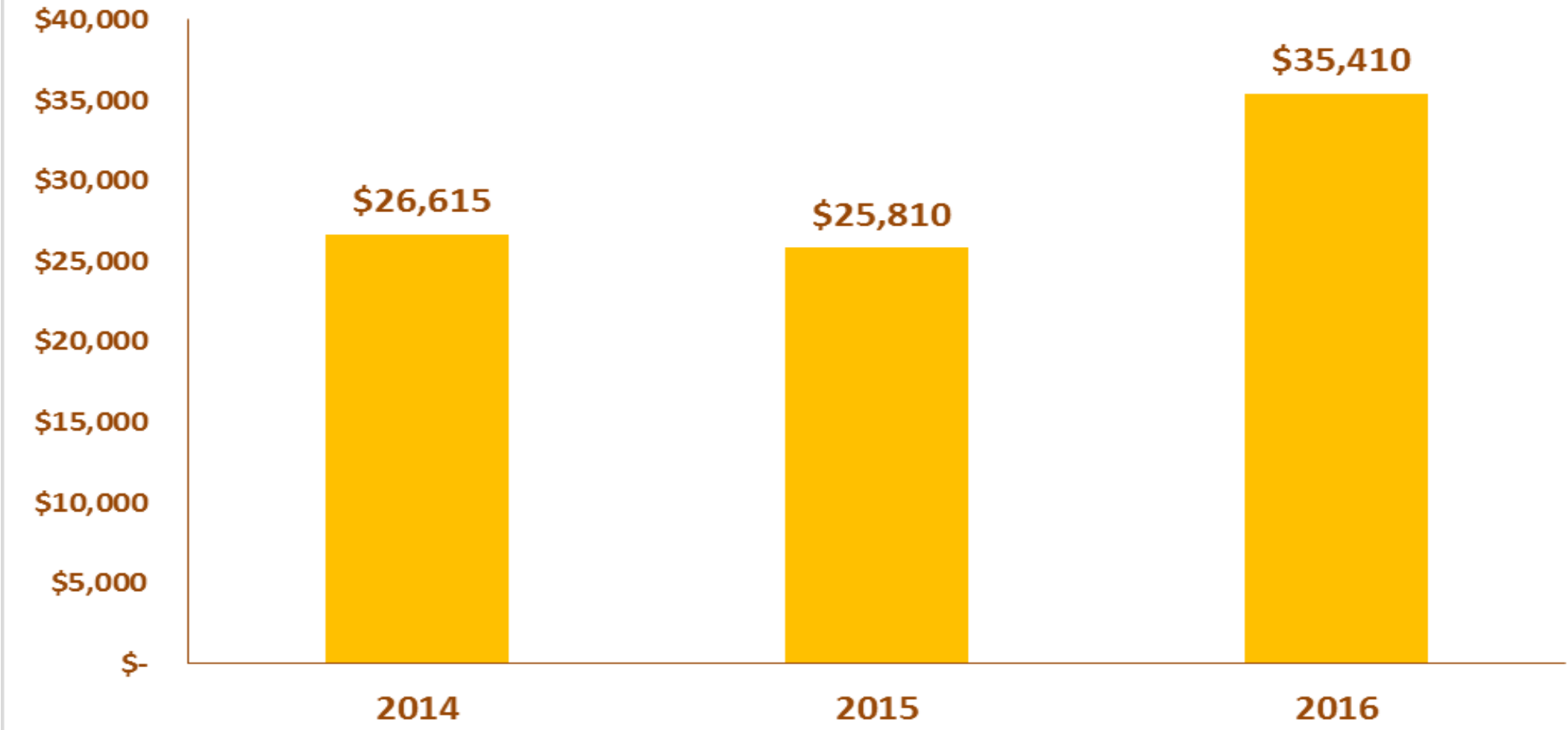
## REGISTRATION 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 % Accomplished
<b>Revenue</b>				
4 Day Pass 75%	1,205,990	1,457,135	251,145	121%
1-2 Day Pass 25%	\$ 371,135	452,955	\$ 81,820	122%
Discounts/Promotions		(23,329)	(23,329)	n/a
Presenters	\$ 32,000	35,410	\$ 3,410	100%
<b>Total Revenue</b>	<b>\$1,609,125</b>	<b>\$ 1,922,171</b>	<b>\$ 313,046</b>	<b>119%</b>

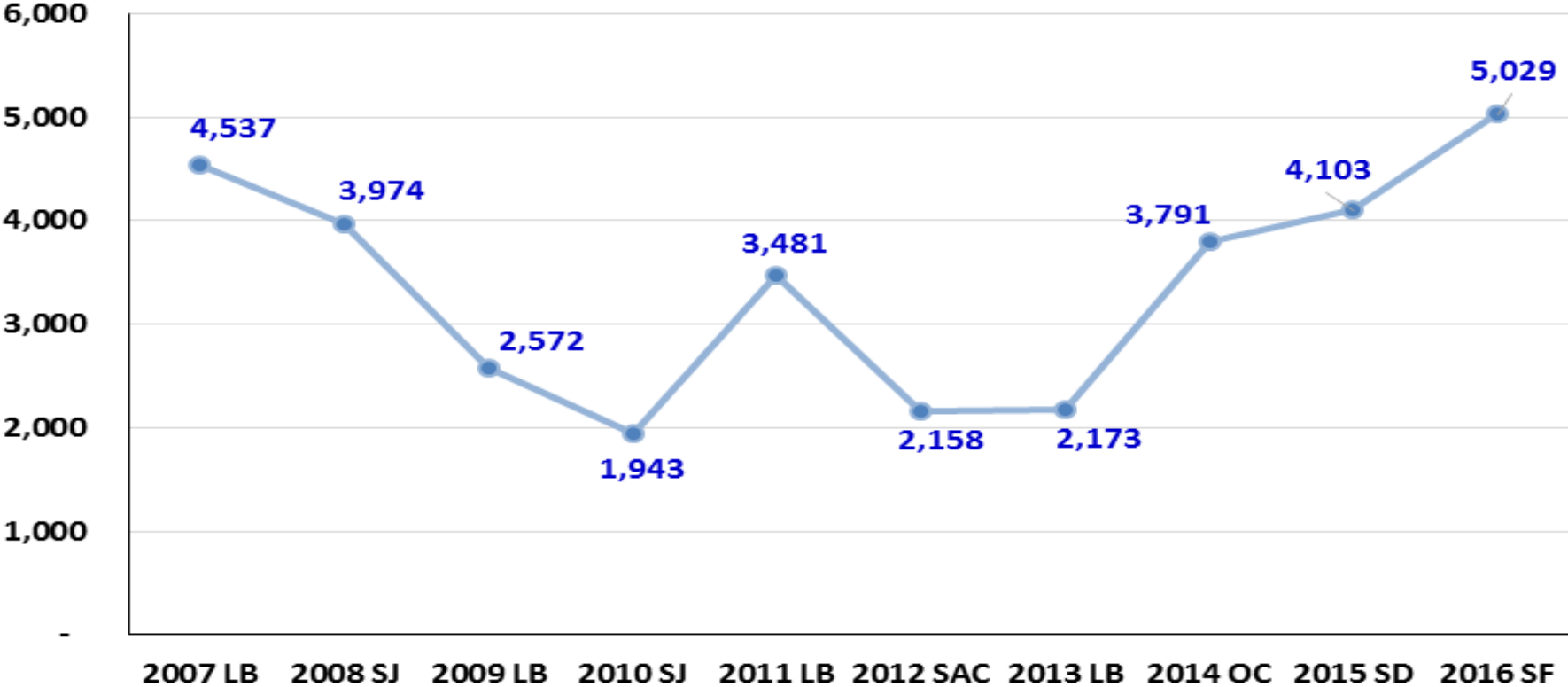
### Registration Revenue Comparisons 2014 - 2016 (in thousands)



### Presenters Revenue Comparisons 2014 - 2016



**CABE Annual Conference  
Registration  
2007 - 2016 (10 years)  
No. of Attendees**



# **Exhibitors/Sponsorships/Advertisements**

## Sponsorships/Exhibitor Booths 2016

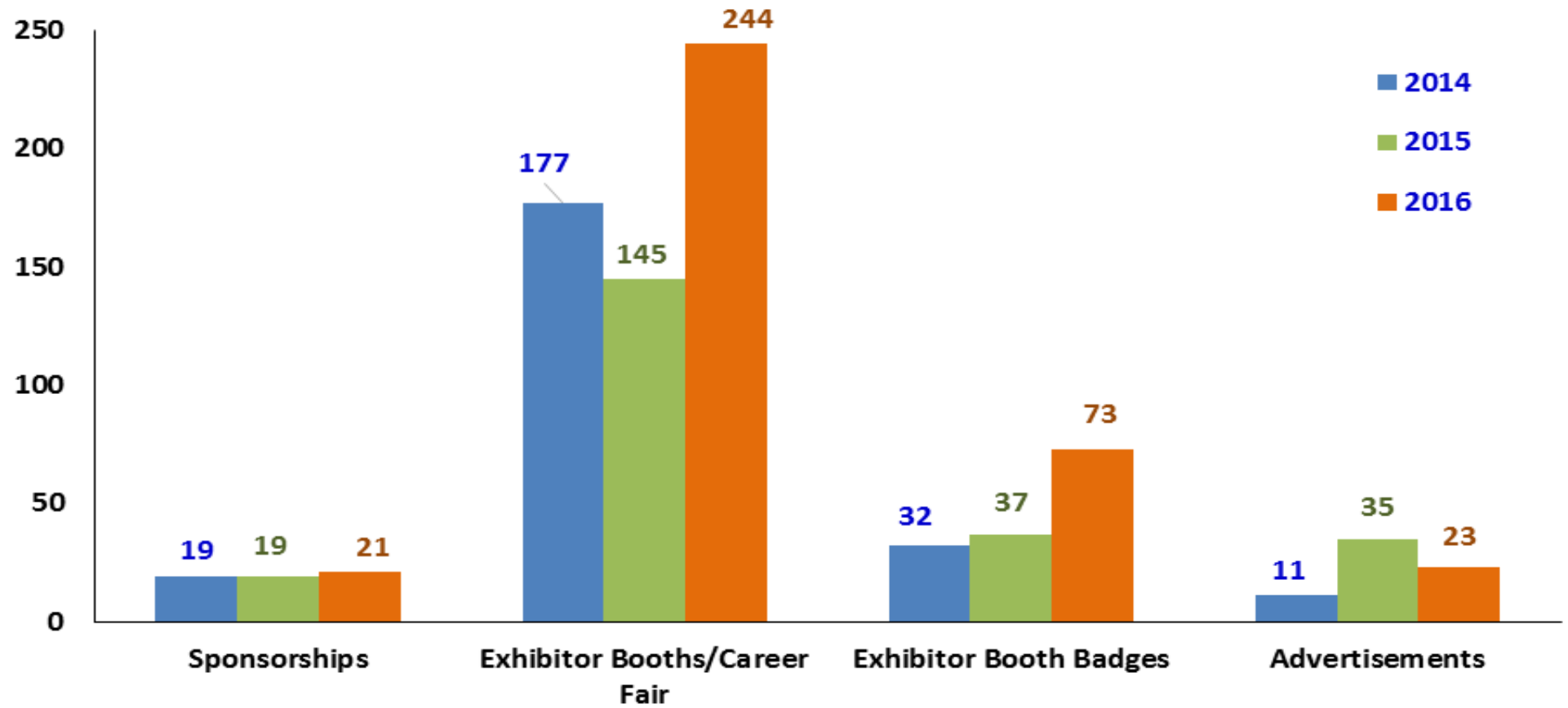
Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 % Accomplished
<b><u>No. of Attendees</u></b>				
Sponsorships	14	21	7	150%
Exhibitor Booths/Career-Fair	80	199	119	249%
Exhibitor Booth Badges	-	73	73	n/a
Exhibitor/Booth Discounts	-	45	45	n/a
Advertisements	30	23	(7)	77%
<b>Total</b>	<b>124</b>	<b>361</b>	<b>237</b>	<b>291%</b>



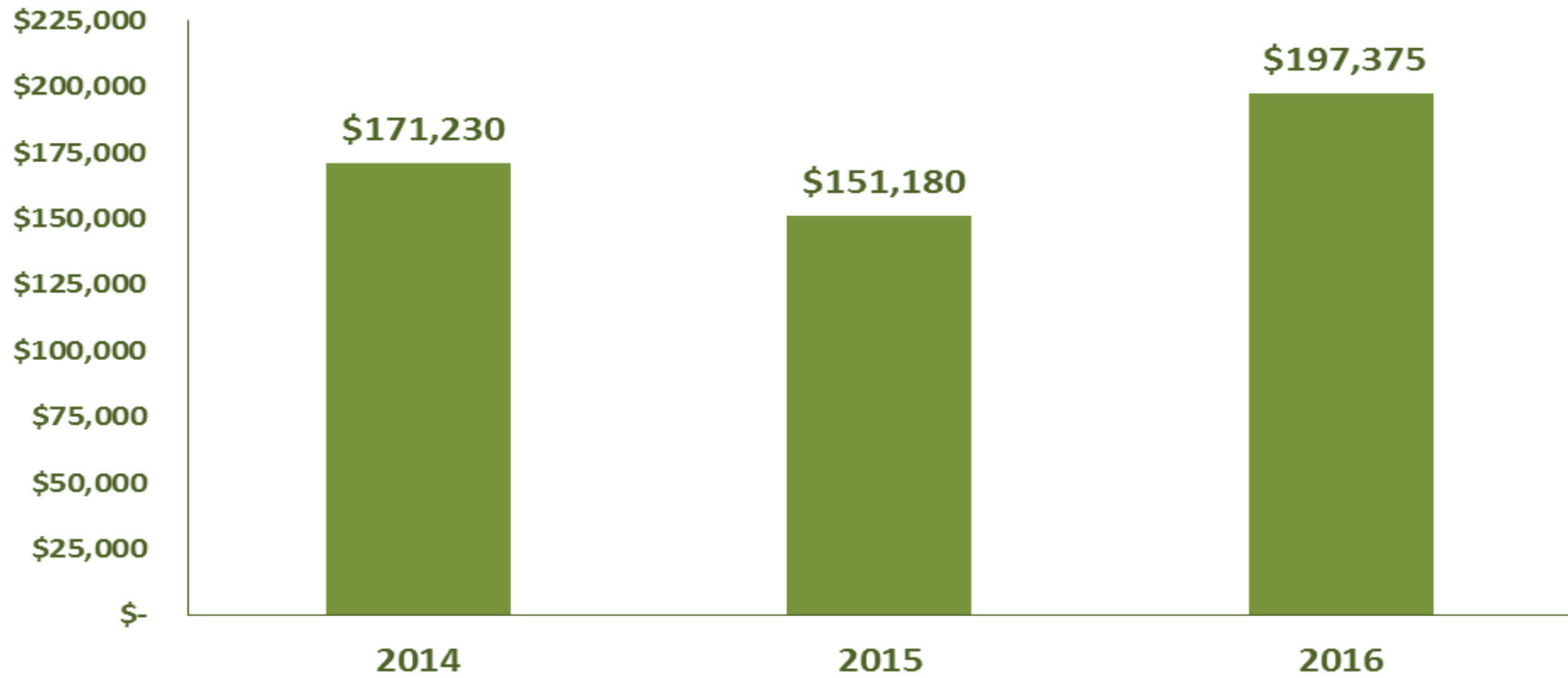
## Sponsorships/Exhibitor Booths 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 % Accomplished
<b>Event Sponsorships/Exhibitor Booths Revenue:</b>				
Sponsorships	\$ 65,000	\$ 120,000	\$ 55,000	185%
Exhibitor Booths	81,000	100,400	19,400	124%
Exhibitor Booth Badges	-	1,550	1,550	n/a
Exhibitor/Booth Discounts	-	(40,850)	(40,850)	n/a
Advertisements	7,000	16,275	9,275	233%
<b>Total</b>	<b>\$ 153,000</b>	<b>\$ 197,375</b>	<b>\$ 44,375</b>	<b>129%</b>

**CABE Annual Conference  
Exhibitors/Sponsorships/Advertisements  
2014 - 2016 (3 years)  
No. of Attendees**



### Exhibitors/Sponsorships/Advertisements Comparisons Revenue 2014 - 2016



# Other Events

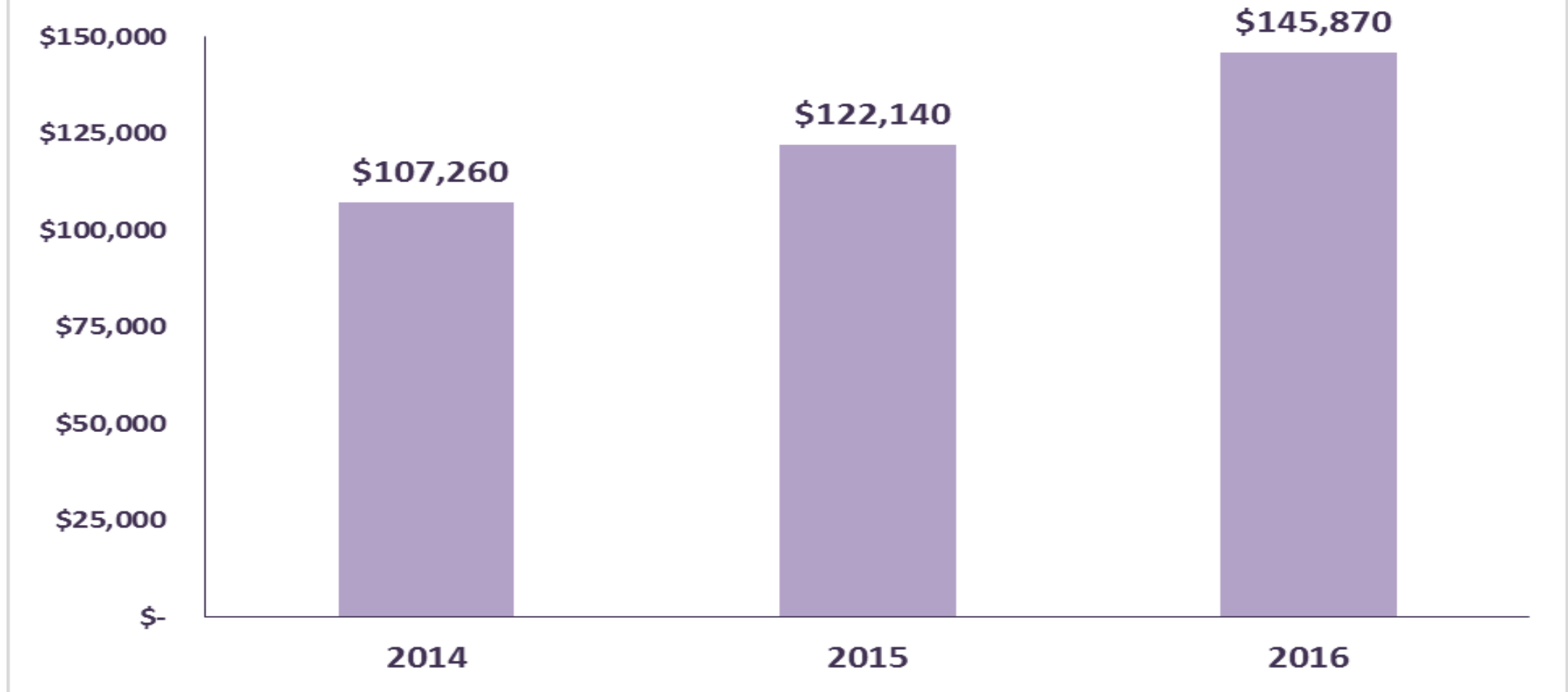
## Other Events 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 Accomplished
<b><u>No. of Attendees</u></b>				
CABE Awards Luncheon	500	758	258	152%
Intensive Two Days Institutes	202	246	44	122%
Half Day iPad Institute	-	14	14	n/a
Seal of Excellence Banquet	500	783	283	157%
Univ. Campus & School Site Visits	140	287	147	205%
Admin. Leadership Symposium	-	200	200	n/a
<b>Total</b>	<b>1,342</b>	<b>2,288</b>	<b>946</b>	<b>170%</b>

## Other Events 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 Accomplished
<b><u>Other Events Revenue</u></b>				
CABE Awards Luncheon	\$ 10,000	\$ 37,140	\$ 27,140	n/a
Intensive Two Days Institutes	31,000	36,900	5,900	119%
Half Day iPad Institute	-	2,500	2,500	n/a
Seal of Excellence Banquet	-	46,980	46,980	n/a
Univ. Campus & School Site Visits	10,000	14,350	4,350	n/a
Admin. Leadership Symposium	-	8,000	8,000	n/a
<b>Total</b>	<b>\$ 51,000</b>	<b>\$ 145,870</b>	<b>\$ 94,870</b>	<b>286%</b>
<b>Ipads</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>100%</b>

### Other Events Revenue Comparisons 2014 - 2016



# Membership Information



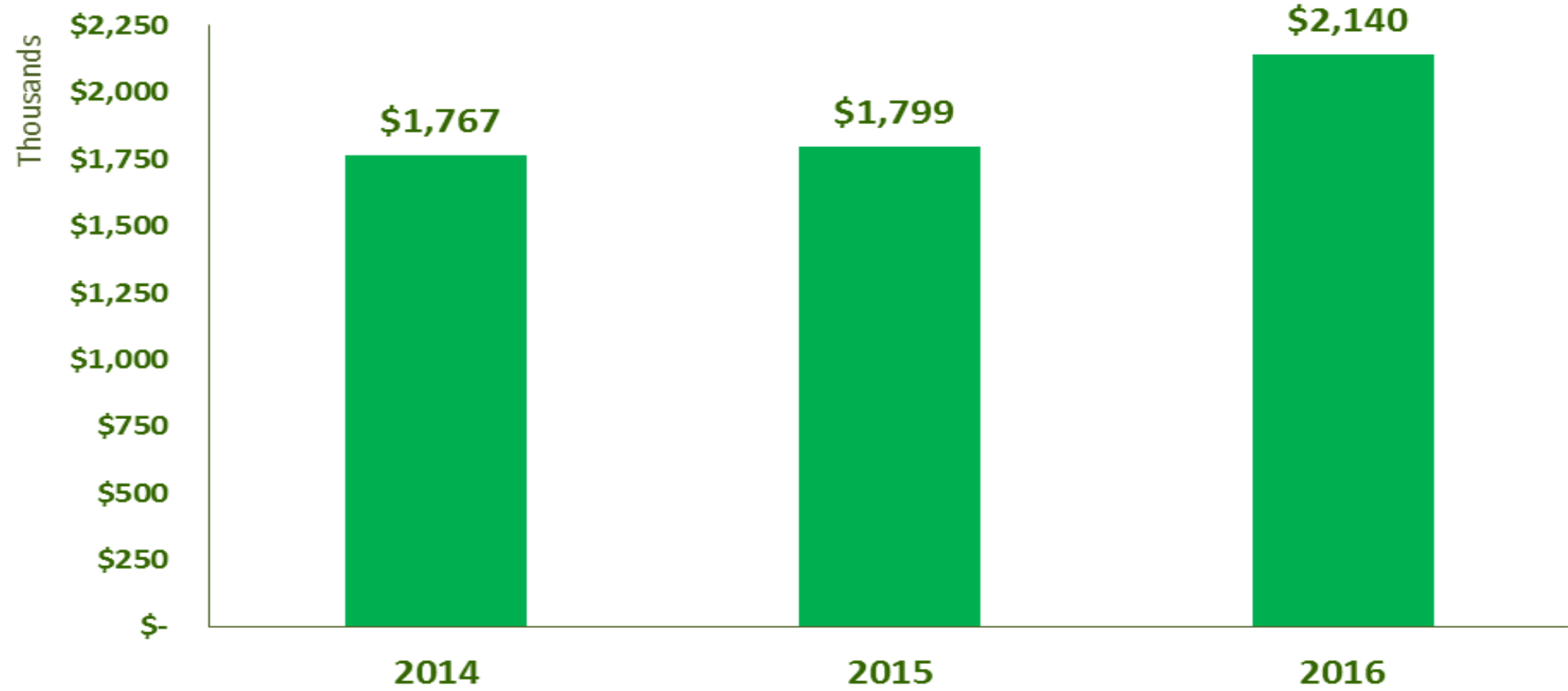
### Membership Information - Paid Type

	Members	Non-Members	Combined	
	Actual	Actual	Total	Percentage
Hotel & Registration Package	152	98	250	6.1%
Parents/Students/Para Educators	206	825	1,031	25.2%
Teachers & Administrators	852	1,737	2,589	63.4%
Presenters	175	40	215	5.3%
Total	1,385	2,700	4,085	100%
	34%	66%		

# Summary

<b>Summary Revenue</b>			
<b>Registrant members</b>			<b>1,385</b>
<b>Registrant non-members</b>			<b>2,700</b>
<b>Total Registrants</b>			<b>4,085</b>
<b>Collected</b>			<b>\$ 2,242,867</b>
<b>Balance due</b>		<b>0.93%</b>	<b>20,974</b>
<b>Total Revenue excl. Hotel Packages/Mem.</b>			<b>\$ 2,263,841</b>
<b>Other</b>			<b>1,575</b>
<b>Combined Total</b>			<b>\$ 2,265,416</b>
<b>Less:</b>			
<b>Hotel Packages</b>			<b>\$ (125,000)</b>
		<b>Sub-Total</b>	<b>\$ (125,000)</b>
<b>Total Revenue</b>			<b>\$ 2,140,416</b>
<b>Hotel Rebates</b>			<b>64,540</b>
		<b>Sub-Total</b>	<b>\$ 64,540</b>
<b>Total Revenue including Projections</b>			<b>\$ 2,204,956</b>

**Revenue Comparisons  
2014 - 2016  
(in thousands)**



**Annual Conference**  
**Ten Months Actual and Two Months Forecast**  
**FY 2015 - 2016**

	<b>10 mos. Actual</b>	<b>2 Mos Forecast</b>	<b>Total 10 Mos. Atual &amp; 2 Mos. Frcst</b>	<b>Budget</b>	<b>Variance</b>
Revenue	2,216,785	48,631	2,265,416	1,883,125	382,291
Expense	1,094,340	199,770	1,294,111	974,256	319,855
Net Income	1,122,445	(151,139)	971,305	908,869	62,437

