

California Association for Bilingual Education
CABE 2017 Conference Revenue by Category
Actual vs. Budget
As of March 24, 2017

For Informational Only

			2017		As of 3/44/2017			
	Approved Budget				SMART-reg		Variance	%
					Actual			
Registration								
Registration	3,875	\$ 467	\$ 1,811,550	4,493	2,214,900		\$ 403,350	
Registration - (Comp for Board Members/Consultants Administrators/Planning Committee/ Award Recipients, etc.)			-	750	-		-	
Discounts/Promotions					(24,711)		(24,711)	
Presenters	250	\$ 150	37,500	214	39,500		2,000	
Sub-Total			1,849,050	5,457	\$ 2,229,689		380,639	21%
Sponsorships/Exhibitor Booths								
Sponsorships			100,000	26	202,500		102,500	
Exhibitor Booths & Fees Career-Fair			112,500	114	88,000		(24,500)	
Exhibitor Booth Comp.				42	-		-	
Exhibitor Booth Badges			-	118	1,750		1,750	
Exhibitor Booth Badges Comp.				83	-		-	
Booth/Exhibitor Discounts			-	17	(20,166)		(20,166)	
Advertisements			15,700	14	10,700		(5,000)	
Sub-Total			228,200	414	\$ 282,784		\$ 54,584	24%
Other Events								
CABE Award Luncheon	740	\$ 50	37,000	803	37,825		825	
Intensive 2-Day Institute	257	\$ 175	45,000	251	45,145		145	
Half-Day iPad Institute			-	-	-		-	
Seal of Excellence Banquet	667	\$ 60	40,000	829	40,560		560	
University Campus Visits			-	49	2,450		2,450	
Other School Visits	260	\$ 50	13,000	213	10,530		(2,470)	
Admin. Leadership Symposium			-	111	4,440		4,440	
Sub-Total			135,000	2,256	\$ 140,950		\$ 5,950	4%
Total			\$ 2,212,250		\$ 2,653,423		\$ 441,173	20%
Other								
Fundraising Income		\$ 4,000			-		(4,000)	
Other Processing Fees					19,660		19,660	
Hotel Rebates		\$ 49,410					(49,410)	
Projected Total			\$ 2,265,660		\$ 2,673,083		\$ 387,763	17.1%