

California Association for Bilingual Education
CABE 2018 Conference Revenue by Category
Actual vs. Budget
As of June 8, 2018

For Informational Only

			2018:		As of 6/8/2018			
			Revised Budget		SMART-reg Actual		Variance	%
Registration								
Registration	3,500	\$ 473	\$ 1,655,062	3,223	1,676,930	\$	21,868	
Registration - (Comp for Board Members/Consultants Administrators/Planning Committee/ Award Recipients, etc.)			-	996	-		-	
Discounts/Promotions					(48,064)		(48,064)	
Presenters	160	\$ 250	40,000	207	37,615		(2,385)	
Sub-Total			1,695,062	4,426	\$ 1,666,481		(28,581)	-2%
Sponsorships/Exhibitor Booths								
Sponsorships			100,000	29	172,500		72,500	
Exhibitor Booths & Fees (Exhibitor Booth Comp.)	175	\$ 800	140,000	128	104,200		(35,800)	
Exhibitor Booth Badges (Exhibitor Booth Badges Comp.)			-	22	1,100		1,100	
Booth/Exhibitor Discounts			-	27	(12,175)		(12,175)	
Advertisements			2,000	17	11,125		9,125	
Sub-Total			242,000	318	\$ 276,750	\$	34,750	14%
Other Events								
CABE Award Luncheon	600	\$ 60	36,000	765	37,860		1,860	
Intensive 2-Day Institute	260	\$ 175	45,500	193	34,820		(10,680)	
Half-Day iPad Institute			-	-	-		-	
Seal of Excellence Banquet	600	\$ 75	45,000	657	33,975		(11,025)	
University Campus Visits			-	21	1,050		1,050	
Other School Visits	200	\$ 50	10,000	157	7,850		(2,150)	
Admin. Leadership Symposium	120	\$ 50	6,000	193	5,025		(975)	
Sub-Total			142,500	1,986	\$ 120,580	\$	(21,920)	-15%
Total			\$ 2,079,562		\$ 2,063,811	\$	(15,751)	-1%
Other								
Fundraising Income			1,000		-		(1,000)	
Other Processing Fees			8,000		12,920	x	4,920	
Hotel Rebates			30,000				(30,000)	
Total			\$ 2,118,562		\$ 2,076,731	\$	(41,831)	-2.0%