



**Annual Conference  
Long Beach 2019  
(March 20 to March 23)**

**Updated: June 13, 2019  
Confidential Data**

## REGISTRATION 2019

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
<b><u>No. of Attendees</u></b>				
4 Day Pass 75%	3,038	4,357	1,320	43%
1-2 Day Pass 25%	1,013	645	(368)	-36%
Comp. (BOD, VIP, Staff, Speakers, JDA, etc.)		1,145	1,145	n/a
Presenters	200	211	11	6%
<b>Total Attendees</b>	<b>4,250</b>	<b>6,358</b>	<b>2,108</b>	<b>150%</b>
<b><u>Revenue</u></b>				
4 Day Pass 75%	1,412,438	1,927,133	514,695	136%
1-2 Day Pass 25%	470,813	642,378	\$ 171,565	136%
Discounts/Promotions		(105,843)	(105,843)	n/a
Presenters	37,500	39,250	\$ 1,750	100%
<b>Total Revenue</b>	<b>\$ 1,920,750</b>	<b>\$ 2,502,917</b>	<b>\$ 582,167</b>	<b>130%</b>

## HISTORICAL REGISTRATION - ATTENDEES

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
<b>2019 LB</b>	<b>4,050</b>	<b>5,002</b>	<b>952</b>	<b>124%</b>
2018 SAC	3,500	3,221	(279)	92%
2017 OC	3,750	4,426	676	118%
2016 SF	4,003	5,028	1,025	126%
2015 SD	3,128	4,103	975	131%
2014 OC	2,828	3,791	963	134%
2013 LB	2,650	2,173	(477)	82%
<b>2012 SAC</b>	<b>2,300</b>	<b>2,158</b>	<b>(142)</b>	<b>94%</b>
2011 LB	1,700	3,481	1,781	205%
2010 SJ	2,700	1,943	(757)	72%
2009 LB	3,300	2,572	(728)	78%
2008 SJ	4,200	3,974	(226)	95%
2007 LB	4,000	4,537	537	113%
2006 SJ	4,145	4,179	34	101%
2005 LB	3,600	4,997	1,397	139%

### Sponsorships/Exhibitor Booths 2019

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished	Col-
<b><u>No. of Attendees</u></b>					
Sponsorships	20	32	12	160%	
Exhibitor Booths/Career-Fair	175	130	(45)	74%	
Exhibitor Booth Badges	-	32	32	n/a	
Exhibitor Comp		45	45	n/a	
Exhibitor/Booth Discounts	-	94	94	n/a	
Advertisements	20	11	(9)	55%	
Total	215	344	129	160%	
<b>Event Sponsorships/Exhibitor Booths Revenue:</b>					
Sponsorships	\$ 150,000	\$ 242,500	\$ 92,500	162%	
Exhibitor Booths	112,500	109,050	(3,450)	97%	
Exhibitor Booth Badges	-	1,600	1,600	n/a	
Exhibitor/Booth Discounts	-	(13,112)	(13,112)	n/a	
Advertisements	10,000	8,900	(1,100)	89%	
Total	\$ 272,500	\$ 348,938	\$ 76,438	128%	

### Other Events 2019

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished	Col-5
<b><u>No. of Attendees</u></b>					
CABE Awards Luncheon	600	797	197	133%	
Intensive Two Days Institutes	200	256	56	128%	
Other Lead Retrieval/Ticket Sales/Prize	-	98	98	n/a	
Seal of Excellence Banquet	600	841	241	140%	
Univ. Campus & School Site Visits	100	255	155	255%	
Admin. Leadership Symposium	120	217	97	n/a	
<b>Total</b>	<b>1,620</b>	<b>2,464</b>	<b>844</b>	<b>152%</b>	
<b><u>Other Events Revenue</u></b>					
CABE Awards Luncheon	\$ 36,000	\$ 47,580	\$ 11,580	132%	
Intensive Two Days Institutes	35,000	44,800	9,800	128%	
Other Lead Retrieval/Ticket Sales/Prize	2,000	3,570	1,570	n/a	
Seal of Excellence Banquet	45,000	59,730	14,730	133%	
Univ. Campus & School Site Visits	7,500	12,750	5,250	170%	
Admin. Leadership Symposium	6,000	10,850	4,850	181%	
<b>Total</b>	<b>\$ 131,500</b>	<b>\$ 179,280</b>	<b>\$ 47,780</b>	<b>136%</b>	

**Membership Information - Paid Type**

	Members	Non-Members	Combined	
	Actual	Actual	Total	Percentage
Parents/Students/Para Educators	206	1,432	1,638	31.5%
Teachers & Administrators	1,007	2,345	3,352	64.4%
Presenters	135	76	211	4.1%
<b>Total</b>	<b>1,348</b>	<b>3,853</b>	<b>5,201</b>	<b>100%</b>
	26%	74%		

**Summary Revenue**

Registrant members		1,348
Registrant non-members		3,853
<b>Total Registrants</b>		<b>5,201</b>
Collected (Paid/Invoice/POs)		\$ 3,014,855
Balance due	1.43%	43,635
<b>Total Revenue</b>		<b>\$ 3,058,490</b>
Other processing fees		(27,355)
<b>Combined Total</b>		<b>\$ 3,031,135</b>
Hotel Rebates (forecast)		30,000
	<b>Sub-Total</b>	<b>\$ 30,000</b>
<b>Total Revenue including Projections</b>		<b>\$ 3,061,135</b>

**California Association for Bilingual Education**  
**CABE 2018 Conference Revenue by Category**  
**Actual vs. Budget**  
**Updated: June 13, 2019**

*For Informational Only*

	2019:		As of 6/13/2019				
	Approved Budget		SMART-reg	Actual	Variance	%	
<b>Registration</b>							
Registration	4,050	\$ 465	\$ 1,883,250	5,002	2,569,510	\$ 686,260	
Registration - (Comp for Board Members/Consultants Administrators/Planning Committee/ Award Recipients, etc.)			-	1,145	-	-	
Discounts/Promotions					(105,843)	(105,843)	
Presenters	200	\$ 188	37,500	211	39,250	1,750	
<b>Sub-Total</b>			<b>1,920,750</b>	<b>6,358</b>	<b>\$ 2,502,917</b>	<b>582,167</b>	<b>30%</b>
<b>Sponsorships/Exhibitor Booths</b>							
Sponsorships	20		150,000	32	242,500	92,500	
Exhibitor Booths & Fees Career-Fair	175	\$ 800	112,500	130	109,050	(3,450)	
Exhibitor Booth Comp.				45		-	
Exhibitor Booth Badges				32	1,600	1,600	
Exhibitor Booth Badges Comp.				94		-	
Booth/Exhibitor Discounts					(13,112)	(13,112)	
Advertisements	20		10,000	11	8,900	(1,100)	
<b>Sub-Total</b>			<b>272,500</b>	<b>344</b>	<b>\$ 348,938</b>	<b>\$ 76,438</b>	<b>28%</b>
<b>Other Events</b>							
CABE Award Luncheon	600	\$ 60	36,000	797	47,580	11,580	
Intensive 2-Day Institute	200	\$ 175	35,000	256	44,800	9,800	
Other Lead Retrieval/Ticket Sales/Prize Hunt			2,000	52	3,570	1,570	
Lead Retrieval Comp.				46			
Seal of Excellence Banquets	600	\$ 75	45,000	841	59,730	14,730	
University Campus Visits				49	2,450	2,450	
Other School Visits	100	\$ 75	7,500	206	10,300	2,800	
Admin. Leadership Symposium	120	\$ 50	6,000	217	10,850	4,850	
<b>Sub-Total</b>			<b>131,500</b>	<b>2,464</b>	<b>\$ 179,280</b>	<b>\$ 47,780</b>	<b>36%</b>
<b>Total</b>			<b>\$ 2,324,750</b>		<b>\$ 3,031,135</b>	<b>\$ 706,385</b>	<b>30%</b>
<b>Other</b>							
Fundraising Income			500		-	(500)	
Other Processing Fees			8,000	421	27,355	19,355	
Hotel Rebates			30,000			(30,000)	
<b>Total</b>			<b>\$ 2,363,250</b>		<b>\$ 3,058,490 *</b>	<b>\$ 695,240</b>	<b>29%</b>
			Collected		3,014,855 *		
			Balance Due		\$ 43,635 *		

**NOT YET UPDATED**

YEAR-END RECLASS - 2019	Per Books 5/31/19	Per SMART-Reg As of 6/13/19	
4019 · 2 Day Institute fees	31,125.00	48,370.00	17,245
4020 · Fees Registration	2,632,317.95	2,463,667.00	(168,651)
4021 · Fees-Exhibitors	201,722.50	97,538.00	(104,185)
4022 · Fees-Career Fair	1,350.00		(1,350)
4023 · Fees-Meals	7,119.47	0.00	(7,119)
4024 · Presenter Fees Annual	11,900.00	39,250.00	27,350
4025 · Award Luncheon	30,205.00	47,580.00	17,375
4026 · Seal of Excecelence Banquets	40,200.00	59,730.00	19,530
4027 · Admin. Leadership Symposium	7,800.00	10,850.00	3,050
4029 · Shipping Costs/Processing Fees	11,158.01	27,355.00	16,197
4040 · Sponsors	109,380.00	242,500.00	133,120
4042 · Other-Advertising	600.00	8,900.00	5,067
4044 · Ticket Sales	400.00		(400)
4045 · Other School Visits	8,870.00	12,750.00	3,880
	3,094,148	3,058,490	(38,891.43)