



Annual Conference
San Francisco

Submitted to

Board of Directors

March 22, 2016

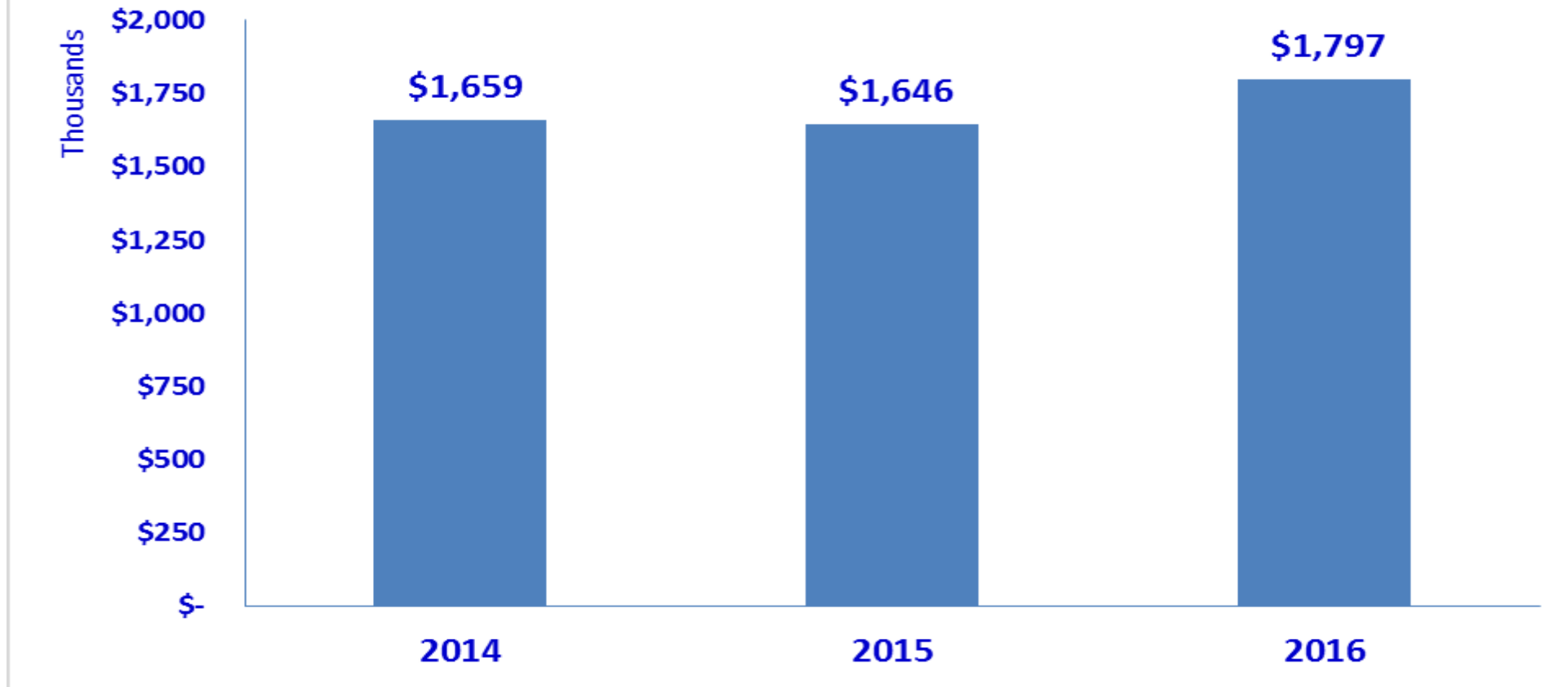
Confidential Data

REGISTRATION 2016

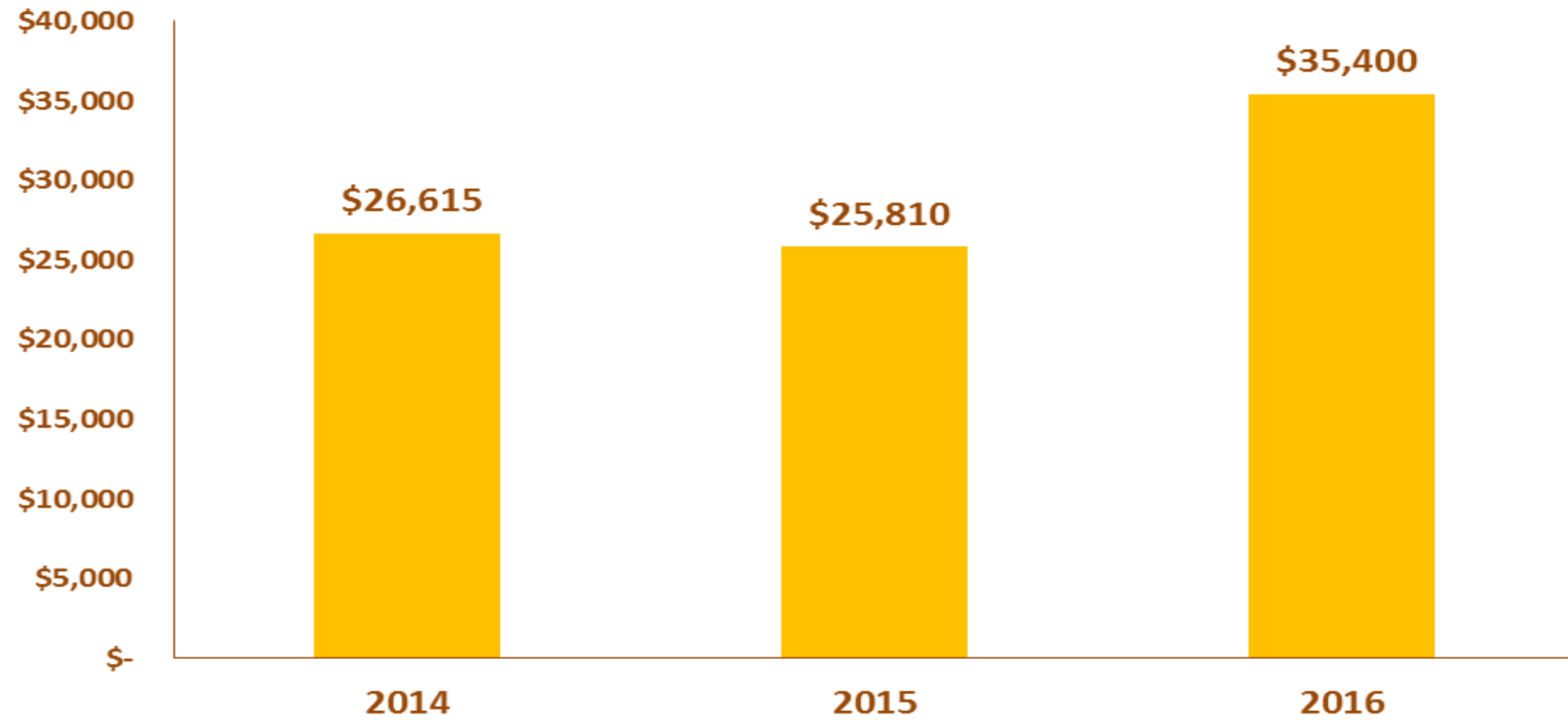
	Col-1	Col-2	Col-3= Col2-Col-1	Col-4= Col-2/Col-1 %
Description	Budgeted	Actual	Variance	Accomplished
No. of Attendees				
4 Day Pass 75%	2,906	2,791	(115)	-4%
1-2 Day Pass 25%	969	859	(110)	-11%
Exhibitors		377	377	n/a
Comp. (BOD, VIP, Staff, Speakers, JDA, etc.)		350	350	n/a
Presenters	128	216	88	69%
Total Attendees	4,003	4,593	590	115%

REGISTRATION 2016				
	Col-1	Col-2	Col-3= Col2-Col-1	Col-4= Col-2/Col-1 %
Description	Budgeted	Actual	Variance	Accomplished
Revenue				
4 Day Pass 75%	1,205,990	1,384,740	178,750	115%
1-2 Day Pass 25%	\$ 371,135	433,495	\$ 62,360	117%
Discounts/Promotions		(20,779)	(20,779)	n/a
Presenters	\$ 32,000	35,400	\$ 3,400	100%
Total Revenue	\$1,609,125	\$ 1,832,856	\$ 223,731	114%

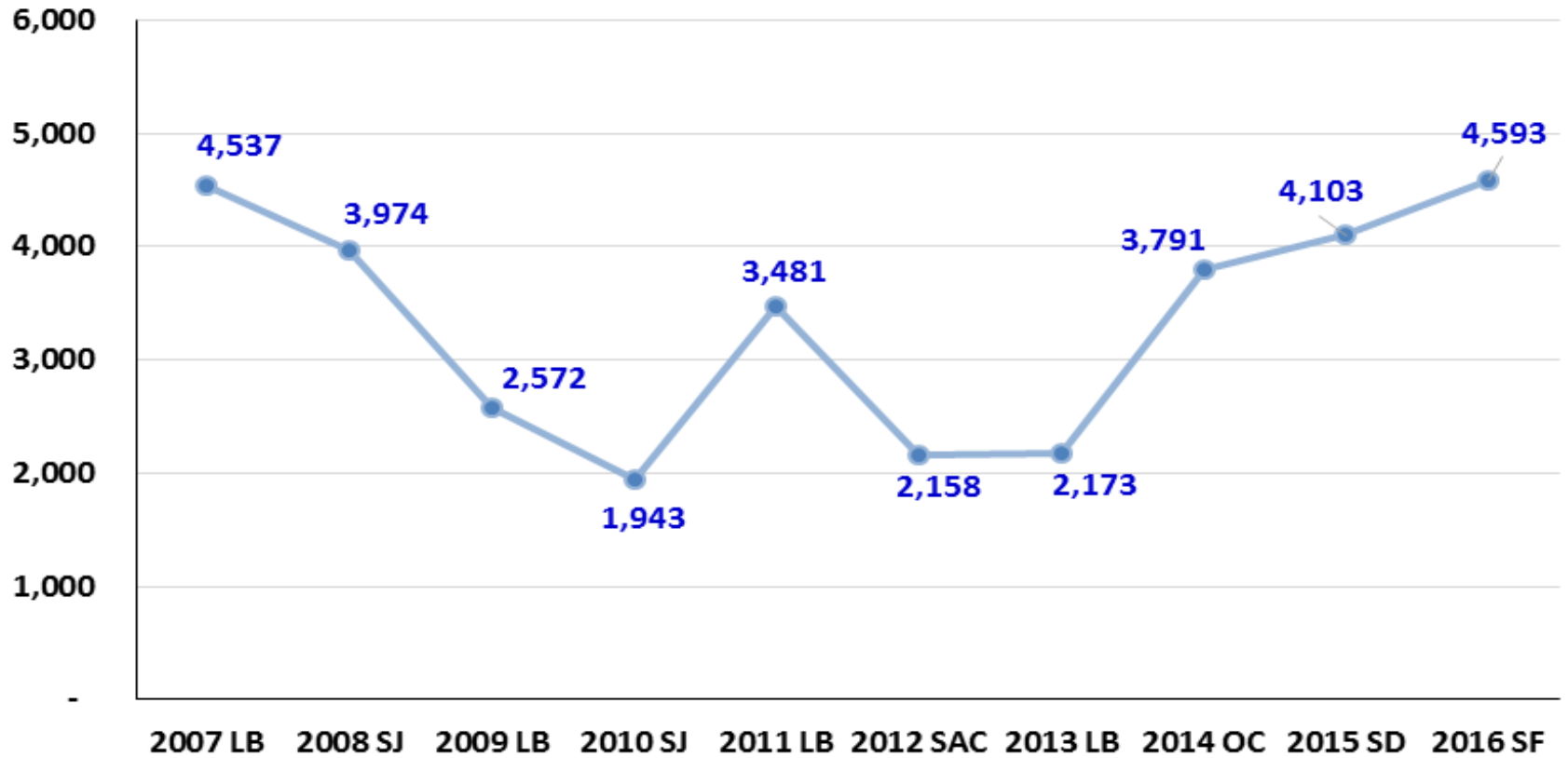
**Registration Revenue Comparisons
2014 - 2016
(in thousands)**



Presenters Revenue Comparisons 2014 - 2016



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



Exhibitors/Sponsorships/Advertisements

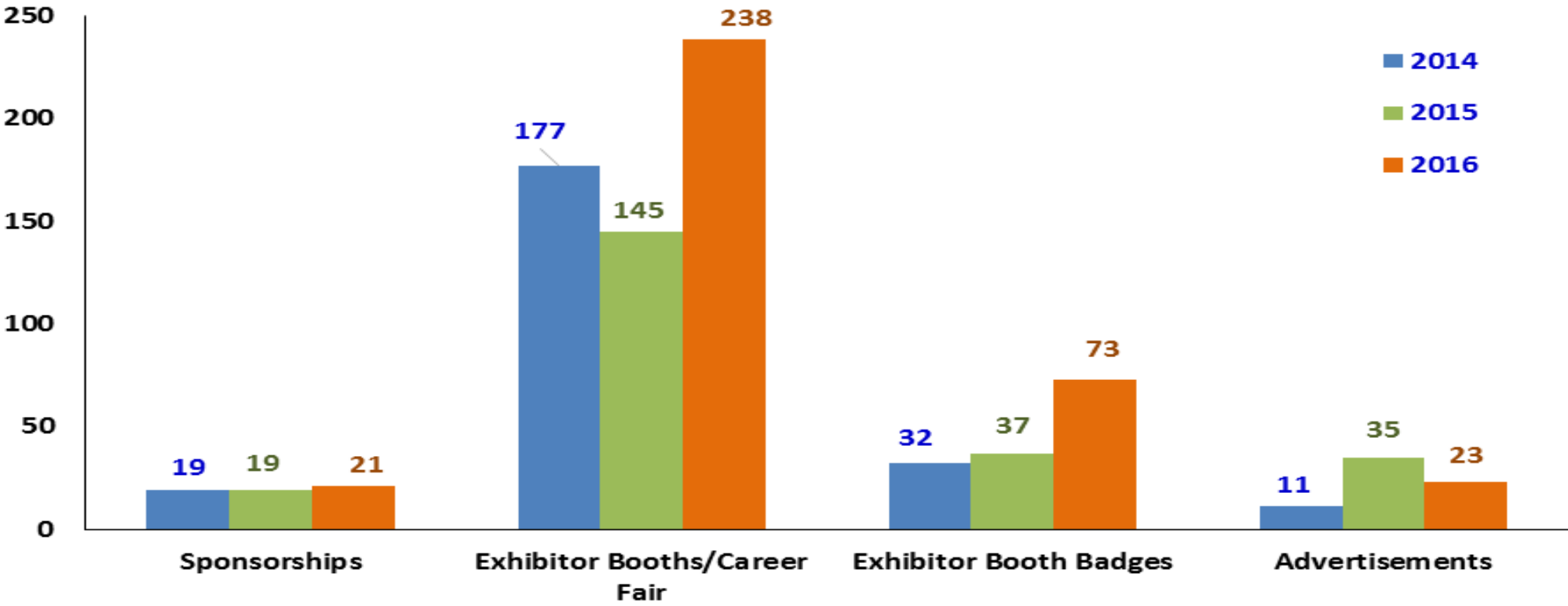
Sponsorships/Exhibitor Booths 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 % Accomplished
<u>No. of Attendees</u>				
Sponsorships	14	21	7	150%
Exhibitor Booths/Career-Fair	80	196	116	245%
Exhibitor Booth Badges	-	73	73	n/a
Exhibitor/Booth Discounts	-	42	42	n/a
Advertisements	30	23	(7)	77%
Total	124	355	231	286%

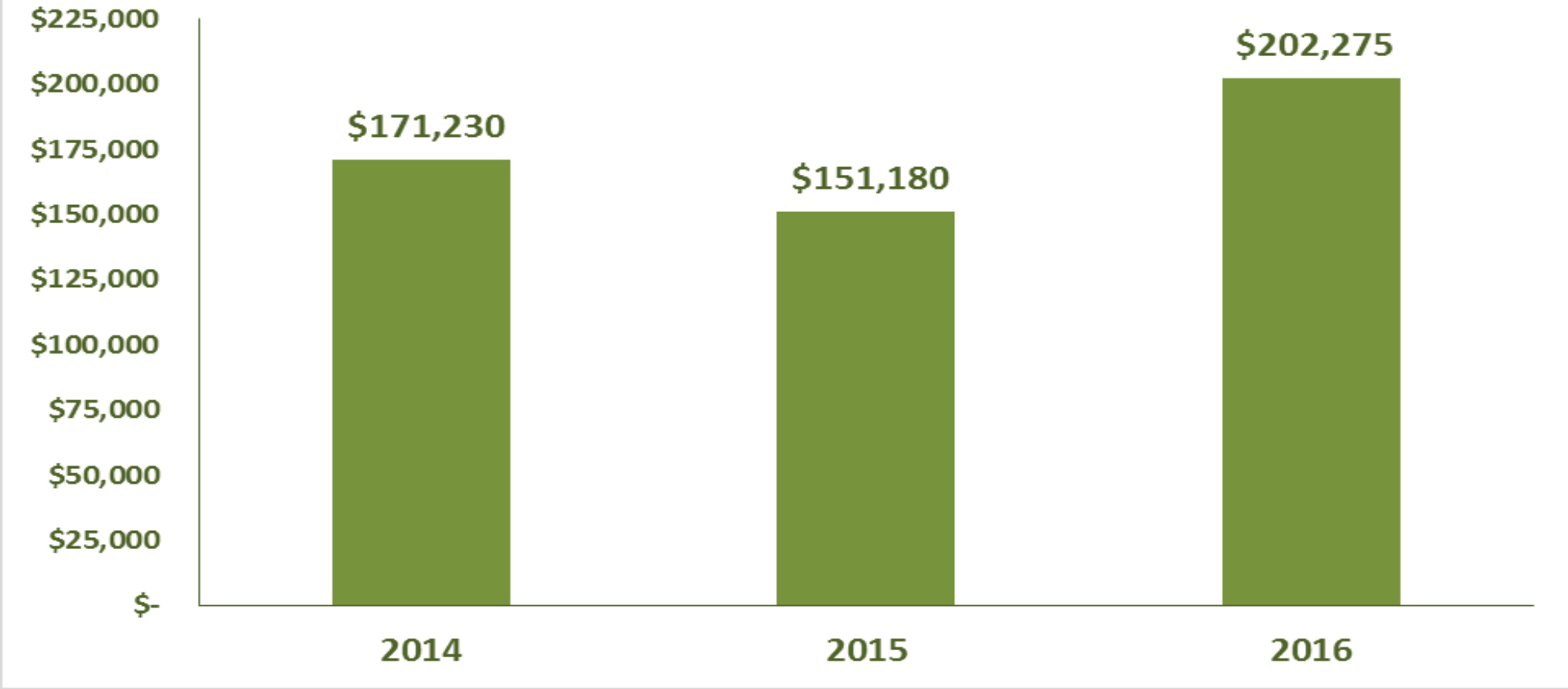
Sponsorships/Exhibitor Booths 2016

Col-1	Col-2	Col-3= Col2-Col-1	Col-4= Col-2/Col-1 %	
Description	Budgeted	Actual	Variance	Accomplished
Event Sponsorships/Exhibitor Booths Revenue:				
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	-	(35,950)	(35,950)	n/a
Advertisements	7,000	16,275	9,275	233%
Total	\$ 153,000	\$ 202,275	\$ 49,275	132%

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



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



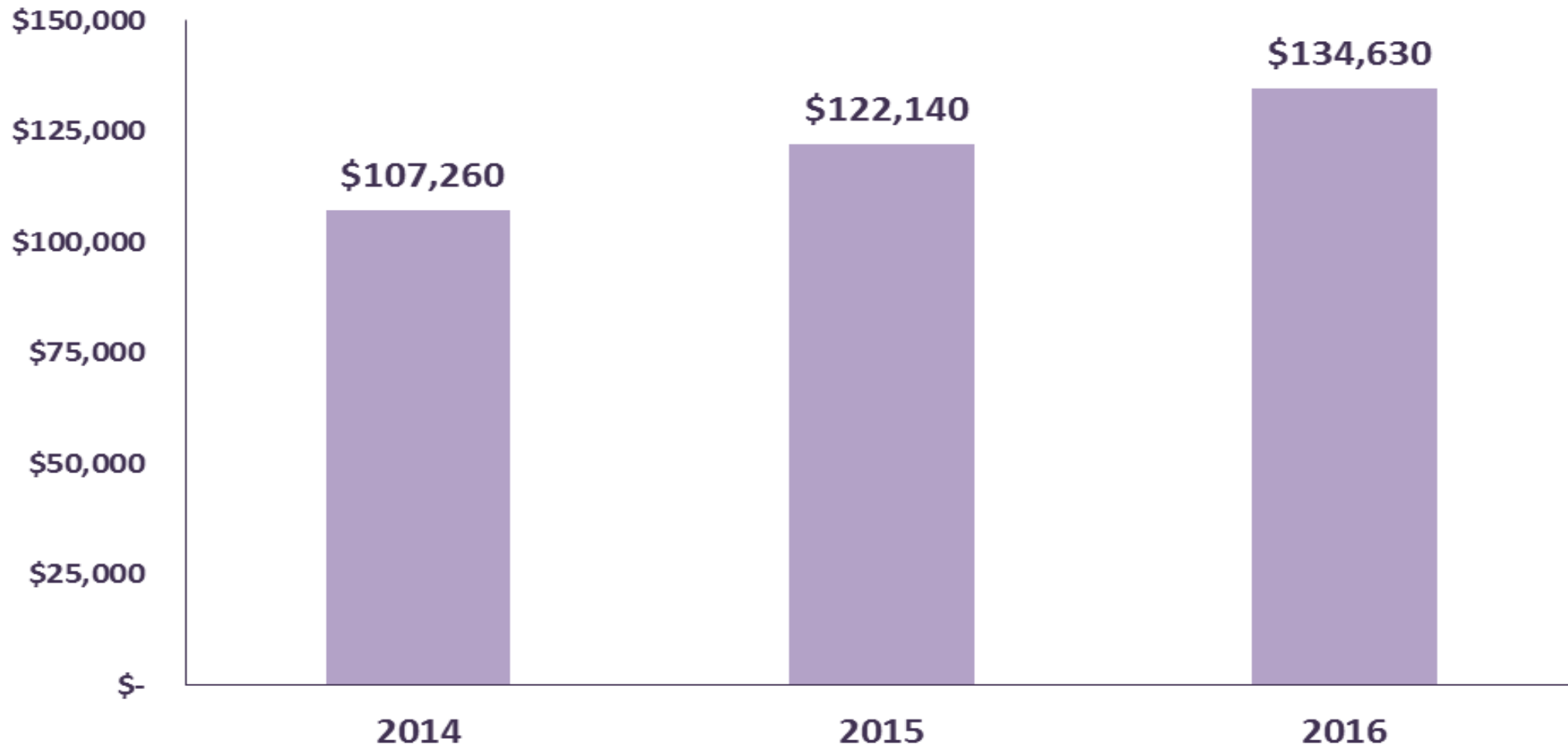
Other Events

Other Events 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= Col-2/Col-1 % Accomplished
<u>No. of Attendees</u>				
CABE Awards Luncheon	500	699	199	140%
Intensive Two Days Institutes	202	244	42	121%
Half Day iPad Institute	-	14	14	n/a
Seal of Excellence Banquet	500	684	184	137%
Univ. Campus & School Site Visits	140	286	146	204%
Admin. Leadership Symposium	-	150	150	n/a
Total	1,342	2,077	735	155%

Other Events 2016				
	Col-1	Col-2	Col-3= Col2-Col-1	Col-4= Col-2/Col-1 %
Description	Budgeted	Actual	Variance	Accomplished
Other Events Revenue				
CABE Awards Luncheon	\$ 10,000	\$ 34,190	\$ 24,190	n/a
Intensive Two Days Institutes	31,000	36,600	5,600	118%
Half Day iPad Institute	-	2,500	2,500	n/a
Seal of Excellence Banquet	-	41,040	41,040	n/a
Univ. Campus & School Site Visits	10,000	14,300	4,300	n/a
Admin. Leadership Symposium	-	6,000	6,000	n/a
Total	\$ 51,000	\$ 134,630	\$ 83,630	264%

Other Events Revenue Comparisons 2014 - 2016



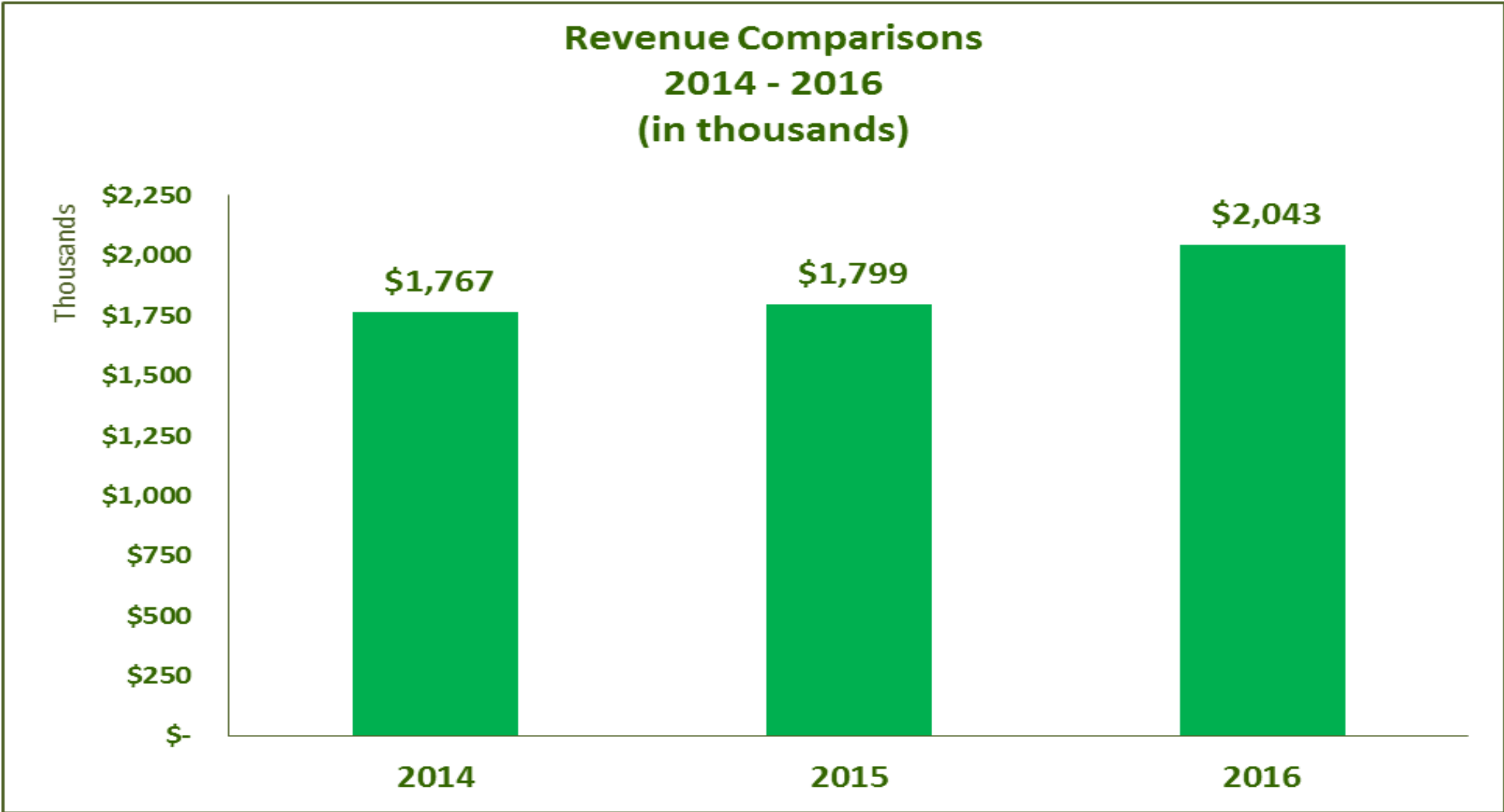
Membership Information

Membership Information - Paid Type

	Members	Non-Members	Combined	
	Actual	Actual	Total	Percentage
Hotel & Registration Package	152	98	250	6.5%
Parents/Students/Para Educators	177	762	939	24.3%
Teachers & Administrators	789	1,672	2,461	63.7%
Presenters	176	40	216	5.6%
Total	1,294	2,572	3,866	100%
	33%	67%		

Summary

Summary Revenue			
Registrant members			1,294
Registrant non-members			2,572
Total Registrants			3,866
Collected			\$ 2,056,950
Balance due		5.12%	111,011
Total Revenue excl. Hotel Packages/Mem.			\$ 2,167,961
Less:			
Hotel Packages			\$ (125,000)
		Sub-Total	\$ (125,000)
Total Revenue			\$ 2,042,961
On-site Projections			
Registrations			83,000
Other Events			5,500
Hotel Rebates			34,000
		Sub-Total	\$ 122,500
Total Revenue including Projections			\$ 2,165,461



Annual Conference

Seven Months Actual and Five Months Forecast FY 2015 - 2016

	7 mos. Actual	5 mos. Forecast	12 Mos. Forecast	Budget	Variance
Revenue	1,016,061	1,232,326	2,248,387	1,883,125	365,262
Expense	265,169	1,032,548	1,297,717	974,256	323,460
Net Income	750,893	199,778	950,671	908,869	41,802

