



Annual Conference
Anaheim 2014
Submitted to
BOARD OF DIRECTORS
June 28, 2014
Confidential Data

REGISTRATION

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>				
4 Day Pass 75%	2,025	2,788	763	138%
1-2 Day Pass 25%	675	821	146	122%
Presenters	128	182	54	100%
Total Attendees	2,828	3,791	963	134%
<u>Revenue</u>				
4 Day Pass 75%	\$ 789,750	\$ 1,556,836	\$ 767,086	197%
1-2 Day Pass 25%	263,250	183,245	(80,005)	70%
Presenters	16,000	26,615	10,615	100%
Total Revenue	\$ 1,069,000	\$ 1,766,696	\$ 697,696	165%
Exhibitor Booths	75	84	9	112%
Career Booths	11	12	1	109%

HISTORICAL REGISTRATION - ATTENDEES

Description	Col-1 Budgeted	Col-2 Actual	Col-3=Col2- Col-1 Variance	Col-4=Col-2/Col-1 % Accomplished
2014 OC	2,828	3,791	963	134%
2013 LB	2,650	2,173	(477)	82%
2012 SAC	2,300	2,158	(142)	94%
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%

Description	Col-1 Budgeted	Col-2 Actual	Col-3=Col2- Col-1 Variance	Col-4=Col-2/Col-1 % Accomplished
Other Event Revenue:				
- Sponsors	65,000	92,500	27,500	142%
- Advertisements	4,500	8,375	3,875.00	186%
- Booth	4,000	70,355	66,355	1759%
Total	\$ 73,500	\$ 171,230	\$ 97,730	233%
First Presenter for Institutes and Workshops	128	182	54	142%

Description	Col-1	Col-2	Col-3=Col2-	Col-4=Col-2/Col-1
	Budgeted	Actual	Col-1 Variance	% Accomplished
Thursday: CABA Awards Luncheon	500	663	163	133%
Friday: Seal of Excellence Banquet	500	521	21	104%
School Site Visits	140	178	38	127%
Intensive Two Institutes	202	176	(26)	87%
Ipads	0	25	25	100%
Ipads (BYOD)	0	34	34	100%

Membership Information - Type

	Members Actual	Non-Members Actual	Combined Total	Percentage
Hotel & Registration Package	149	175	324	8.5%
Parents, Students, & Para Educators	187	1,011	1,198	31.6%
Teachers & Administrators	612	1,475	2,087	55.1%
Presenters	104	78	182	4.8%
Total	1,052	2,739	3,791	100%
	28%	72%		

Number of Registrants & Revenue

Registrant members		1,052
Registrant non-members		2,739
Total Registrants		3,791
Collected		\$ 1,643,843
Balance due 0.94%		15,593
Total Registration Revenue		\$ 1,659,436
Two Days Institutes		22,000
School Site Visits		8,900
Awards & Luncheon		33,150
Seal of Excellence		31,260
iPads for Educators and Beginners		10,250
iPads (BYO)		1,700
Combined Total		\$ 1,766,696