

2011 Section 6 Budget

Revenue

Registration	Cost	# per	Budget Total	Actual Total	Plus/Minus Budget	Notes:
Early Bird Fee	\$32.00	325	\$10,400.00			
5 Regular Fee	\$37.00	350	\$12,950.00			
10 Walk on Fee	\$47.00	125	\$5,875.00			
Guest	\$10.00	0	\$0.00			
Subtotal Registration		800	\$29,225.00		(\$29,225.00)	
T-shirts	\$14.00	160	\$2,240.00		\$2,240.00	
Conclave Patches	\$4.00	800	\$3,200.00		\$3,200.00	
Conclave Back Patches	\$12.00	250	\$3,000.00		\$3,000.00	
Conclave Hat Pins	\$3.50	250	\$875.00		\$875.00	
Conclave Mugs	\$8.00	48	\$384.00		\$384.00	
Section Neckerchief	\$10.00	100	\$1,000.00		\$1,000.00	
Section Back Patch	\$12.00	250	\$3,000.00		\$3,000.00	
Section Caps	\$14.00	50	\$700.00		\$700.00	
Section Polo Shirts	\$25.00	50	\$1,250.00		\$1,250.00	
Misc old Stock					\$0.00	
Subtotal Trading Post			\$15,649.00		\$15,649.00	
Buckles	\$15.00	100	\$1,500.00		\$1,500.00	
Belts	\$20.00	24	\$480.00		\$480.00	
Silent Auction			\$0.00		\$0.00	
Subtotal Other Items			\$1,980.00		\$1,980.00	
Total Income			\$46,854.00	\$0.00	\$46,854.00	
Expense						
Section Operations						
Section Officer Seminar	\$2,400.00	1	\$2,400.00			
Planning Meeting	\$1,000.00	1	\$1,000.00			
LAP Travel	\$250.00	1	\$250.00			
CofC Expenses	\$900.00	1	\$900.00			
Sub Total Section Operations			\$4,550.00			
Trading Post						
T-shirts	\$8.00	160	\$1,280.00		\$1,280.00	
Conclave Patches	\$0.90	1600	\$1,440.00		\$1,440.00	
Conclave Back Patches	\$4.50	250	\$1,125.00		\$1,125.00	
Conclave Hat Pins	\$1.95	250	\$487.50		\$487.50	
Conclave Mugs	\$5.22	48	\$250.56		\$250.56	
Section Neckerchief	\$4.50	100	\$450.00		\$450.00	
Section Back Patch	\$4.50	250	\$1,125.00		\$1,125.00	
Section Caps	\$8.00	50	\$400.00		\$400.00	
Section Polo Shirts	\$19.25	50	\$962.50		\$962.50	
Sub Total Trading Post			\$7,520.56		\$7,520.56	
Buckles	\$7.00	100	\$700.00		\$700.00	
Belts	\$18.00	24	\$432.00		\$432.00	
Participation Award	\$1.00	800	\$800.00		\$800.00	JHC Budget
Sub Total Other Items			\$1,932.00		\$1,932.00	
Conclave Fixed Expenses						
Liability Insurance	\$2.00	800	\$1,600.00		\$1,600.00	Confirm with Region
Health & Accident Insurance	\$0.75	800	\$600.00		\$600.00	Confirm with Region
Section Website			\$300.00		\$300.00	Aaron Shepherd
National Officer Flight			\$400.00		\$400.00	JHC Budget
Guests	\$32.00	2	\$64.00		\$64.00	JHC Budget
Promotions	\$0.13	6000	\$750.00		\$750.00	Benz Budget
Postage			\$175.00		\$175.00	JHC Budget
Subtotal Conclave Fixed			\$3,889.00			
Service Lodge Fixed Expenses						
Printing/Registration	\$1.25	800	\$1,000.00		\$1,000.00	Service Lodge

Porta Johns			\$750.00		\$750.00	Service Lodge
Banners	\$30.00	10	\$300.00		\$300.00	Service Lodge
Camp fuel cost			\$250.00		\$250.00	Service Lodge
Internal Transportation & Fuel			\$800.00		\$800.00	Service Lodge
Camp Usage Fee/Facility Costs			\$1,000.00		\$1,000.00	Service Lodge
	Subtotal Service Lodge Fixed		\$4,100.00		\$4,100.00	
Meals						
	Fri. Cracker Barrel	800				
	Sat Breakfast	800				
	Sat Lunch	800				
	Sat Dinner	800				
	Sat Cracker Barrel	800				
	Sun Breakfast	800				
	Subtotal	\$19.00	800	\$15,200.00	\$15,200.00	Service Lodge
Program/Awards						
	Ceremonies		\$750.00		\$750.00	Adam Chan
	Arrowman Development		\$1,600.00		\$1,600.00	Matt Brown
	Quest		\$600.00		\$600.00	Forrest Rice
	American Indian Events		\$1,280.00		\$1,280.00	Committee
	Publications		\$750.00		\$750.00	Aaron/John
	Shows		\$2,000.00		\$2,000.00	Jesse McCallon
	Special Events (Service Lodge)		\$1,350.00		\$1,350.00	Nick Bradley/Tyler Ault
	Awards		\$1,250.00		\$1,250.00	Carl
	Subtotal Program/Awards Expense		\$8,830.00		\$8,830.00	
	Contingency		\$800.00		\$800.00	
Total Expenses			\$46,821.56		\$46,821.56	
Surplus /Loss			\$32.44		\$32.44	

Committee Budget Details

Campfire	
500	Power Distribution
250	Screens
350	Projectors
350	Lighting
200	Cameras
1650	Total

Ceremonies	
300	Medals
35	Medals - Places
200	Patches
100	Printing
115	Misc.
750	Total

Special Events	
750	Shooting Sports
750	Friday Night Show
300	Birthday Cake
750	Patches for Flash Events
2000	Golf Course Entry Fees
500	Golf Prizes
-1200	Patch Sale Income
-2500	Golf Registration
1350	Total

AIE	
500	Drum
380	Drum Entry Fee
130	T-shirts
90	Craft Supplies
150	Awards
30	Contingency
1280	Total