

2017 Key Club ICON Budget San Antonio

Income			2017-18	2016-17	2016-17	2016-17	2016-17	2017-18
Budget based on total of 50 attendees	#	Rate	Budget	Budget	Actual	Actual	Estimated	Estimate
			San Antonio	Atlanta	Atlanta	Attendees	Attendees	Attendees
Registration Fees (Non Dist. Board Officers & Advisors)	22	\$1,025.00	\$22,550.00	\$27,000.00	\$27,921.94	31	24	25
Registration Fees (2017-18 Lt. Governors)	15	\$825.00	\$12,375.00	\$16,650.00	\$9,250.00	10	18	18
2017-18 KIWIN'S Gen Fund (Governor, IP Governor & Administrator) 2@\$1,025.00 + \$1295.00	3		\$3,345.00	\$4,025.00	\$3,025.00	3	3	2
Support for 15 Lt. Governors & IP Governor (From General Fund) 15 x's \$200.00 + \$1525.00	1		\$4,525.00	\$4,725.00	\$3,325.00	1	1	1
Support for 3 exec's (Reg. \$1,025.00 + Airfare) out of their individual Gen Fund budgets + \$500.00 for News Editor	3		\$5,075.00	\$3,300.00	\$3,450.00	2	3	3
Registration Fees for 4 Committee Members (\$647.50 each)	4		\$2,590.00	\$2,800.00	\$2,100.00	3	4	4
Comp Registration, 2 staff members Director of SLP, and Key Club District Administrator	2					2	2	2
Total Income (Account 22.401.12)			\$50,460.00	\$58,500.00	\$49,071.94	52	55	55
	50							
Expense			2017-18	2016-17	2016-17			
Budget based on total of 50 attendees			Budget	Budget	Actual			
			San Antonio	Atlanta	Atlanta			
Airfare (DA, SLP Director, 3 Exec's + I.P. Governor & News Editor) = 7 tickets x's \$500.00 each	7	\$500.00	\$3,500.00	\$3,600.00	\$3,463.71			
Ground Tour \$320.00 each	50	\$320.00	\$16,000.00	\$21,670.00	\$14,786.25			
Single/Double/Triple Supplements		\$0.00	\$0.00	\$600.00	\$0.00			
Hotel Expense 12 Quads x's \$179.99 + 4 Doubles x's \$179.99 x 6 nights = 96 Room Nights	96	\$179.99	\$17,279.04	\$19,187.56	\$17,378.42			
Suite Expense (6 nights) (Parlor Only)	6	\$179.99	\$1,079.94	\$1,128.68	\$1,128.68			
Registration	50	\$200.00	\$10,000.00	\$11,000.00	\$10,600.00			
Spirit/Souvenir Items	50	\$20.00	\$1,000.00	\$1,100.00	\$255.02			
Hospitality (Refreshments, District Suite)	50	\$15.00	\$750.00	\$200.00	\$230.88			
Total Expense			\$49,608.98	\$58,486.24	\$47,842.96			
Net			\$851.02	\$13.76	\$1,228.98			

Direct Costs

Airfare (DA, SLP Director, 3 Exec's +IP Gov + News Editor) \$500.00 x's 7 = \$3,500.00 / 46
Ground Tour 50 x's \$320.00 = \$16,000.00 / 46
Convention Hotel (6 nights) \$179.99 Inclusive
Souvenir Pin/T-Shirt/Spirit Pack
ICON Registration \$200.00
Suite Expense \$1079.94 + \$750.00 (Hospitality Items) / 46
SLP Director & DA (Registration) \$400.00 / 46
4 Committee Members (\$647.50 x's 4) = \$2590.00 / 46
Total Direct Expense

ICON & Tour				
Quad	Triple	Double	Single	
\$76.00	\$76.00	\$76.00	\$76.00	
\$348.00	\$348.00	\$348.00	\$348.00	
\$270.00	\$360.00	\$540.00	\$1,080.00	
\$20.00	\$20.00	\$20.00	\$20.00	
\$200.00	\$200.00	\$200.00	\$200.00	
\$40.00	\$40.00	\$40.00	\$40.00	
\$9.00	\$9.00	\$9.00	\$9.00	
\$55.00	\$55.00	\$55.00	\$55.00	
\$1,018.00	\$1,108.00	\$1,288.00	\$1,828.00	

Suggested Registration Fees (San Antonio)

\$1,025.00 \$1,115.00 \$1,295.00 \$1,835.00

Suggested Registration Fees (Atlanta)

\$1,125.00 \$1,200.00 \$1,400.00 \$1,900.00