

**California Association for Bilingual Education**  
**CABE 2016 Conference Revenue by Category**  
**Actual vs. Budget**  
**As of June 25, 2016**

*For Informational Only*

	2016:			As of 4/6/2016			
	Approved	Budget		SMART-reg	Actual	Variance	%
<b>Registration</b>							
Registration	3,875	\$ 415	\$ 1,577,125	3,870	\$ 1,910,090	\$ 332,965	
Registration - (Comp for Exhibitors/ Board Members/Consultants Administrators/Planning Committee/ Consultants/Award Recipients, etc.)			-	405	-	-	
				525			
Discounts/Promotions					(23,329)	(23,329)	
Presenters	128	\$ 250	32,000	229	35,410	3,410	
Sub-Total			1,609,125	5,029	\$ 1,922,171	313,046	19%
<b>Sponsorships/Exhibitor Booths</b>							
Sponsorships			65,000	21	120,000	55,000	
Exhibitor Booths & Fees Career-Fair			81,000	154	100,400	19,400	
Exhibitor Booth Comp.				45	-	-	
Exhibitor Booth Badges			-	31	1,550	1,550	
Exhibitor Booth Badges Comp.				42	-	-	
Booth/Exhibitor Discounts			-	45	(40,850)	(40,850)	
Advertisements			7,000	23	16,275	9,275	
Sub-Total			153,000	361	\$ 197,375	\$ 44,375	29%
<b>Other Events</b>							
CABE Award Luncheon	200	\$ 50	10,000	758	37,140	27,140	
Intensive 2-Day Institute			31,000	246	36,900	5,900	
Half-Day iPad Institute			-	14	2,500	2,500	
Seal of Excellence Banquets			32,000	783	46,980	14,980	
University Campus Visits			-	20	1,000	1,000	
Other School Visits	200	\$ 50	10,000	267	13,350	3,350	
Admin. Leadership Symposium			-	200	8,000	8,000	
Sub-Total			83,000	2,288	\$ 145,870	\$ 62,870	76%
Totals			\$ 1,845,125		\$ 2,265,416	\$ 420,291	23%
<b>Less:</b>							
Hotel Packages			-	250	\$ (125,000)	(125,000)	
Sub-Total			-	250	\$ (125,000)	(125,000)	100%
Total			\$ 1,845,125		\$ 2,140,416	\$ 295,291	16%
<b>Other</b>							
Fundraising Income			\$ 4,000		-	(4,000)	
Hotel Rebates			\$ 34,000		64,540	30,540	
Projected Total			\$ 1,883,125		\$ 2,204,956	\$ 321,831	17.1%

<sup>1</sup> Includes Hotel Package