



**Annual Conference
Anaheim 2017
(March 29 to April 1)**

**Updated: March 24, 2017
Confidential Data**

REGISTRATION 2017

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
<u>No. of Attendees</u>				
4 Day Pass 75%	2,906	3,839	933	32%
1-2 Day Pass 25%	969	654	(315)	-33%
Comp. (BOD, VIP, Staff, Speakers, JDA, etc.)		750	750	n/a
Presenters	250	214	(36)	-14%
Total Attendees	4,125	5,457	1,332	132%
<u>Revenue</u>				
4 Day Pass 75%	1,358,662	1,661,175	302,513	122%
1-2 Day Pass 25%	452,887	553,725	\$ 100,838	122%
Discounts/Promotions		(24,711)	(24,711)	n/a
Presenters	37,500	39,500	\$ 2,000	100%
Total Revenue	\$ 1,849,050	\$ 2,229,689	\$ 380,639	121%

HISTORICAL REGISTRATION - ATTENDEES

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
2017 OC	4,125	5,457	1,332	132%
2016 SF	4,003	5,028	1,025	126%
2015 SD	3,128	4,103	975	131%
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%

Sponsorships/Exhibitor Booths 2016

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
<u>No. of Attendees</u>				
Sponsorships	20	26	6	130%
Exhibitor Booths/Career-Fair	100	114	14	114%
Exhibitor Booth Badges	-	118	118	n/a
Exhibitor Comp		125	125	n/a
Exhibitor/Booth Discounts	-	17	17	n/a
Advertisements	20	14	(6)	70%
Total	140	414	274	296%
Event Sponsorships/Exhibitor Booths Revenue:				
Sponsorships	\$ 100,000	\$ 202,500	\$ 102,500	203%
Exhibitor Booths	112,500	88,000	(24,500)	78%
Exhibitor Booth Badges	-	1,750	1,750	n/a
Exhibitor/Booth Discounts	-	(20,166)	(20,166)	n/a
Advertisements	15,700	10,700	(5,000)	68%
Total	\$ 228,200	\$ 282,784	\$ 54,584	124%

Other Events 2017

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished	Col-5
<u>No. of Attendees</u>					
CABE Awards Luncheon	667	803	136	120%	
Intensive Two Days Institutes	257	251	(6)	98%	
Half Day iPad Institute	-	-	-	n/a	
Seal of Excellence Banquet	667	829	162	124%	
Univ. Campus & School Site Visits	260	262	2	101%	
Admin. Leadership Symposium	-	111	111	n/a	
Total	1,850	2,256	406	122%	
<u>Other Events Revenue</u>					
CABE Awards Luncheon	\$ 37,000	\$ 37,825	\$ 825	n/a	
Intensive Two Days Institutes	45,000	45,145	145	100%	
Half Day iPad Institute	-	-	-	n/a	
Seal of Excellence Banquet	40,000	40,560	560	n/a	
Univ. Campus & School Site Visits	13,000	12,980	(20)	n/a	
Admin. Leadership Symposium	-	4,440	4,440	n/a	
Total	\$ 135,000	\$ 140,950	\$ 5,950	104%	
Ipads	0	0	-	100%	

Membership Information - Paid Type

	Members	Non-Members	Combined	
	Actual	Actual	Total	Percentage
Parents/Students/Para Educators	224	1,266	1,490	31.7%
Teachers & Administrators	893	2,110	3,003	63.8%
Presenters	140	74	214	4.5%
Total	1,257	3,450	4,707	100%
	27%	73%		

Summary Revenue

Registrant members		1,257
Registrant non-members		3,450
Total Registrants		4,707
Collected (Paid/Invoice/POs)		\$ 2,566,053
Balance due	4.00%	107,030
Total Revenue		\$ 2,673,083
Other processing fees		(19,660)
Combined Total		\$ 2,653,423
Hotel Rebates		49,410
	Sub-Total	\$ 49,410
Total Revenue including Projections		\$ 2,702,833

Registration

YTD Thru March 24, 2017

	2016	2017	Variance	%
Registration fees	\$1,945,130	\$2,254,400	\$309,270	16%
Events fees	141,825	158,450	16,625	12%
Other discounts	(23,329)	(24,711)	(1,382)	6%
Total Fees	2,063,626	2,388,139	324,513	16%
Fees paid with checks/POs	2,042,742	2,303,059	260,317	13%
Amount due for to be billed	20,894	85,080	64,186	307%
Total Registration Fees	\$2,063,636	\$2,388,139	\$324,503	16%
<i>Total Registered</i>	<i>4,098</i>	<i>4,707</i>	<i>609</i>	<i>15%</i>
<i>Total Comp</i>	<i>978</i>	<i>750</i>	<i>(228)</i>	<i>-23%</i>

Sponsors/Ads/Booths

YTD Thru March 24, 2017

	2016	2017	Variance	%
Sponsors	\$120,000	\$202,500	\$82,500	69%
Advertisers	16,275	10,700	(5,575)	-34%
Exhibitors	100,400	88,000	(12,400)	-12%
Other	5,590	3,910	(1,680)	-30%
Other discounts	(40,650)	(20,166)	20,484	-50%
Total Fees	201,615	284,944	83,329	41%
Fees paid with checks/POs	201,615	262,994	61,379	30%
Amount due for to be billed	-	21,950	21,950	100%
Total Sponsors/Ads/Booths Fees	\$201,615	\$284,944	\$83,329	41%
Combined Total	\$2,265,251	\$2,673,083	\$407,832	18%