



**Annual Conference
Sacramento 2018
(March 28 to March 31)**

**Updated: June 8, 2018
Confidential Data**

REGISTRATION 2018

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished	Col-
<u>No. of Attendees</u>					
4 Day Pass 75%	2,906	2,884	(22)		-1%
1-2 Day Pass 25%	594	339	(255)		-43%
Comp. (BOD, VIP, Staff, Speakers, JDA, etc.)		996	996		n/a
Presenters	250	207	(43)		-17%
Total Attendees	3,750	4,426	676		118%
<u>Revenue</u>					
4 Day Pass 75%	1,241,297	1,257,698	16,401		101%
1-2 Day Pass 25%	413,766	419,233	\$ 5,467		101%
Discounts/Promotions		(48,064)	(48,064)		n/a
Presenters	40,000	37,615	\$ (2,385)		100%
Total Revenue	\$ 1,695,062	\$ 1,666,481	\$ (28,581)		98%

HISTORICAL REGISTRATION - ATTENDEES

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
2018 SAC	3,500	3,223	(277)	92%
2017 OC	3,750	4,426	676	118%
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 2018

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished	Col-
No. of Attendees					
Sponsorships	20	29	9	145%	
Exhibitor Booths/Career-Fair	175	128	(47)	73%	
Exhibitor Booth Badges	-	22	22	n/a	
Exhibitor Comp		95	95	n/a	
Exhibitor/Booth Discounts	-	27	27	n/a	
Advertisements	20	17	(3)	85%	
Total	215	318	103	148%	
Event Sponsorships/Exhibitor Booths Revenue:					
Sponsorships	\$ 100,000	\$ 172,500	\$ 72,500	173%	
Exhibitor Booths	140,000	104,200	(35,800)	74%	
Exhibitor Booth Badges	-	1,100	1,100	n/a	
Exhibitor/Booth Discounts	-	(12,175)	(12,175)	n/a	
Advertisements	2,000	11,125	9,125	556%	
Total	\$ 242,000	\$ 276,750	\$ 34,750	114%	

Other Events 2018

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	600	765	165	128%	
Intensive Two Days Institutes	260	193	(67)	74%	
Half Day iPad Institute	-	-	-	n/a	
Seal of Excellence Banquet	600	657	57	110%	
Univ. Campus & School Site Visits	200	178	(22)	89%	
Admin. Leadership Symposium	120	193	73	n/a	
Total	1,780	1,986	206	112%	
<u>Other Events Revenue</u>					
CABE Awards Luncheon	\$ 36,000	\$ 37,860	\$ 1,860	105%	
Intensive Two Days Institutes	45,500	34,820	(10,680)	77%	
Half Day iPad Institute	-	-	-	n/a	
Seal of Excellence Banquet	45,000	33,975	(11,025)	76%	
Univ. Campus & School Site Visits	10,000	8,900	(1,100)	89%	
Admin. Leadership Symposium	6,000	5,025	(975)	84%	
Total	\$ 142,500	\$ 120,580	\$ (21,920)	85%	

Membership Information - Paid Type

	Members	Non-Members	Combined	
	Actual	Actual	Total	Percentage
Parents/Students/Para Educators	200	839	1,039	30.3%
Teachers & Administrators	720	1,464	2,184	63.7%
Presenters	134	73	207	6.0%
Total	1,054	2,376	3,430	100%
	31%	69%		

Summary Revenue

Registrant members		1,054
Registrant non-members		2,376
Total Registrants		3,430
Collected (Paid/Invoice/POs)		\$ 2,052,342
Balance due	1.17%	24,389
Total Revenue		\$ 2,076,731
Other processing fees		(12,920)
Combined Total		\$ 2,063,811
Hotel Rebates (forecast)		30,000
	Sub-Total	\$ 30,000
Total Revenue including Projections		\$ 2,093,811