



Annual Conference
San Diego 2015
Submitted to
BOARD OF DIRECTORS
June 20, 2015
Confidential Data

REGISTRATION

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
No. of Attendees				
4 Day Pass 75%	2,700	2,388	(312)	-12%
1-2 Day Pass 25%	300	877	577	192%
Complimentary		679	679	n/a
Presenters	128	159	31	24%
Total Attendees	3,128	4,103	975	131%
Revenue				
4 Day Pass 75%	\$ 1,120,500	\$ 1,559,369	\$ 438,869	139%
1-2 Day Pass 25%	124,500	116,560	(7,940)	94%
Discounts/Promotions		\$ (29,819)	\$ (29,819)	n/a
Presenters	16,000	25,810	9,810	100%
Total Revenue	\$ 1,261,000	\$ 1,671,920	\$ 410,920	133%

HISTORICAL REGISTRATION - ATTENDEES

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
<i>2015 SD</i>	<i>3,128</i>	<i>4,103</i>	<i>975</i>	<i>131%</i>
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

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
No. of Attendees				
Sponsorships	14	19	5	136%
Exhibitor Booths	80	117	37	146%
Exhibitor Booth Badges	-	37	37	n/a
Exhibitor/Booth Discounts	-	19	19	n/a
Event Tickets	19	16	(3)	84%
Fees-Career Fair	-	9	9	n/a
Advertisements	30	35	5	117%
Total	143	252	109	176%
Event Sponsorships/Exhibitor Booths Revenue:				
Sponsorships	\$ 65,000	\$ 87,500	\$ 22,500	135%
Exhibitor Booths	56,200	81,150	24,950	144%
Exhibitor Booth Badges	-	1,850	1,850	n/a
Exhibitor/Booth Discounts	-	(31,210)	(31,210)	n/a
Event Tickets	1,000	850	(150)	85%
Fees-Career Fair	4,400	5,215	815	119%
Advertisements	2,000	6,675	4,675	334%
Total	\$ 128,600	\$ 152,030	\$ 23,430	118%

Other Events

Description	Col-1 Budgeted	Col-2 Actual	Col-3= Col2-Col-1 Variance	Col-4= 2/Col-1 % Accomplished
<u>No. of Attendees</u>				
CABE Awards Luncheon	500	606	106	121%
Intensive Two Days Institutes	202	213	11	105%
Half Day Institute	-	48	48	n/a
Seal of Excellence Banquet	500	591	91	118%
Univ. Campus & School Site Visits	140	286	146	204%
Admin. Leadership Symposium	-	157	157	n/a
Total	1,342	1,901	559	142%
<u>Other Events Revenue</u>				
CABE Awards Luncheon	\$ -	\$ 30,300	\$ 30,300	n/a
Intensive Two Days Institutes	32,500	26,625	(5,875)	82%
Half Day Institute	-	10,680	10,680	n/a
Seal of Excellence Banquet	-	35,460	35,460	n/a
Univ. Campus & School Site Visits	-	14,300	14,300	n/a
Admin. Leadership Symposium	-	3,925	3,925	n/a
Total	\$ 32,500	\$ 121,290	\$ 88,790	373%
Ipads	0	48	48	100%

Membership Information - Type

	Members Actual	Non-Members Actual	Combined Total	Percentage
Hotel & Registration Package	167	214	381	11.1%
Parents/Students/Para Educators	159	694	853	24.9%
Teachers & Administrators	712	1,319	2,031	59.3%
Presenters	122	37	159	4.6%
Total	1,160	2,264	3,424	100%
	34%	66%		

New & Renewal Memberships

	Col-1	Col-2	Col-3= Col2-Col-1	Col-4= 2/Col-1	Col-5
	Budgeted	Actual	Variance	% Accomplished	
# of New & Renewals					
Membership New	-	656	656	n/a	
Membership Renewals	-	91	91	n/a	
Total	-	747	747	n/a	
<u>New & Renewal Memberships Revenue</u>					
Membership New	\$ -	\$ 39,765	\$ 39,765	n/a	
Membership Renewals	-	5,415	5,415	n/a	
Total	\$ -	\$ 45,927	\$ 45,927	n/a	

New of Registrants & Revenue

Registrant members	1,160
Registrant non-members	2,264
Total Registrants	3,424
Collected	\$ 1,985,379
Balance due 0.25%	5,041
Total Revenue excl. Hotel Packages/Mem.	\$ 1,990,420
Less:	
Hotel Packages	\$ (130,060)
Membership New	(39,765)
Membership Renewals	(5,415)
Memberships Free for 1 year	(81,625)
Sub-Total	\$ (256,865)
Total Revenue	\$ 1,733,555
Hotel Rebates	55,996
Total Revenue incl. Rebates	\$ 1,789,551

California Association for Bilingual Education
CABE 2015 Conference Revenue
Actual vs. Budget
As of June 20, 2015

			2015 Budget	SMART-reg Actual	Variance	%
2015 Registration						
Registration	3,000	415	\$ 1,245,000	3,265	\$ 1,675,929 ¹	\$ 430,929
Registration - (Comp for Exhibitors/ Board Members/Consultants Administrators/Planning Committee/ Consultants/Award Recipients, etc.)			-	679		-
Discounts/Promotions				(29,819)		(29,819)
Presenters	128		16,000	159	25,810	9,810
Sub-Total			1,261,000	4,103	\$ 1,671,920	410,920
						33%
Sponsorships/Exhibitor Booths						
Sponsorships			65,000	19	\$ 87,500	22,500
Exhibitor Booths			56,200	117	81,150	24,950
Exhibitor Booth Badges			-	37	1,850	1,850
Booth/Exhibitor Discounts			-	19	(31,210)	(31,210)
Event Tickets			1,000	16	850	(150)
Fees-Career Fair			4,400	35	5,215	815
Advertisements			2,000	9	6,675	4,675
Sub-Total			128,600	252	\$ 152,030	23,430
						18%
Other Events						
CABE Award 2015 Luncheon			-	606	30,300	30,300
Intensive 2-Day Institute			32,500	213	26,625	(5,875)
Half-Day Institute			-	48	10,680	10,680
Seal of Excellence Banquets			-	591	35,460	35,460
University Campus Visits			-	46	2,300	2,300
Other School Visits			3,000	240	12,000	9,000
Admin. Leadership Symposium			-	157	\$ 3,925	3,925
Sub-Total			35,500	1,901	\$ 121,290	85,790
						242%
Memberships						
Membership New			-	656	\$ 39,765 ²	39,765
Membership Renewals			-	91	5,415 ²	5,415
Sub-Total			-	747	\$ 45,180	45,180
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Total			\$ 1,425,100		\$ 1,990,420	565,320
						39.7%
Less:						
Hotel Packages			-	381	\$ (130,060) ¹	(130,060)
Membership New			-	656	(39,765) ²	(39,765)
Membership Renewals			-	91	(5,415) ²	(5,415)
Memberships Free for 1 year	\$ 25		-	3,265	(81,625) ²	(81,625)
Sub-Total			-	4,393	\$ (256,865)	(256,865)
						100%
Total			\$ 1,425,100		\$ 1,733,555	308,455
						21.6%
Other						
Fundraising Income			\$ 5,000		-	(5,000)
Hotel Rebates			\$ 25,000		55,996	30,996
Projected Total			\$ 1,455,100		\$ 1,789,551	334,451
						23.0%

¹ Includes Hotel Package

² Membership Fees not in Conference Budget. To be reclassified from Conference to Membership .