

## Estimated 2025 NARFE SC Federation Conference Budget

		2023 Actuals	Estimates Based on Estimated # Attendees			
Expenses	# Attendees	60	40	50	55	60
Misc Conference Expense		\$0	\$300	\$300	\$300	\$300
Fed. President Expense		\$0	\$50	\$50	\$50	\$50
Conf. Treasurer Expense		\$0	\$50	\$50	\$50	\$50
Printed Program		\$536	\$625	\$625	\$625	\$625
Conference Site (Meeting Rm)		\$2,340	\$2,750	\$2,750	\$2,750	\$2,750
President's Reception		\$2,600	\$2,000	\$2,500	\$2,750	\$3,000
Conference Dinner		\$4,468	\$3,600	\$4,500	\$4,950	\$5,400
Proceeds to Federation (25%) & Host Chapter (75%)		\$760	\$600	\$600	\$600	\$600
		\$10,704	\$9,975	\$11,375	\$12,075	\$12,775
Revenue						
Registration Fee (Net*)		\$5,065	\$4,000	\$5,000	\$5,500	\$6,000
Sponsors (4 actual and planned)		\$1,600	\$2,000	\$2,000	\$2,000	\$2,000
Advertisers-Chapter Ads		\$750	\$900	\$900	\$900	\$900
Advertisers - non-Chapter Ads		\$350	\$400	\$400	\$400	\$400
Misc cash revenue collected at Conference & Rounding Error (Actuals)		\$31				
		\$7,796	\$7,300	\$8,300	\$8,800	\$9,300
Federation Subsidy		\$2,908	\$2,675	\$3,075	\$3,275	\$3,475
		\$10,704	\$9,975	\$11,375	\$12,075	\$12,775
Other Federation Expenses						
Judy Kemp Award		\$27	**	**	**	**

### Notes and Assumptions

- 1 All Estimates assume # sponsors and advertisers remain the same for 2025 but inflate 2023 costs by approximately 15%  
Specifically: Registration fee increased from \$85 to \$100  
Sponsor Fee increased from \$400 to \$500  
Advertisers-Chapter Ads increased from \$100 full pg to \$120 (6 full, 2 ea 1/2 & 1/4)  
Advertiser Fee increased (2 Advertisers in 2023 Chimney Care & SC Dept of Aging)  
Meeting Rm cost increased (1 full day; 2 half days)  
President's Reception cost increased from approx. \$43/person to \$50/person  
Conference Dinner cost increased from approx. \$75/person to \$90/person
  - 2 Assume that Proceeds from the Conference to Federation & Host Chapter is \$600
  - 3 Assume that Federation will Subsidize Conference to make up for insufficient Revenue
  - 4 Assume all Costs Include Taxes & Other Fees
- \* Actual revenue shown - 1 attendee paid partial registration fee  
\*\* Did Not Estimate cost of Judy Kemp Award