**MAALL 2012 Budget Estimates as of May 30, 2012:**

**EXPENSES**

Description w/75 paid costs w/100 paid costs

Registration **$300** **$350** Name tags, bags, mailings, gifts, misc.

Hotel Food

 Meals served **6,500** **7,500** Includes Th & Fr Lunch and breaks

 Hospitality Suite **750** **850** $250 for rm and hotel snacks/bevs addit.

Thur night event

 Old Ct House Rec **1600** **1600** Includes exhibit, movie, Gift shop, etc.

 Caterer **1700** **2100** Includes Dinner Buffet Menu

 Cleaning Service **500** **500**

Sat morning at SLU

 Breakfast **250 300**

 Box lunch **400 500**

 Transportation **500** **500** This may be much less if hotel hosp van

Program

Printing **500** **500** 100 copies, $4.79 per copy plus shipping

 Keynote speaker **1,250** **1,250** Depending.

 Room Rental hotel **600**  **600**

West Ballroom (Fri Bkfst) **100 100**

Audio Visual **1400 1400**

 Travel Grants **1500** **1500** Depending.

 AALL rep and travel 6**00 600** Depending

**TOTAL EXPENSES**

  **18,450 20,150**

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**INCOME**

Description w/75 paid w/100 paid

Registration **$9375** **$12500** At $125 a person

Vendors **8000**  **8000**  This is conservative but economy ~

Donations 0 0

**TOTAL EXPENSES**

 **17,375 20,500**

 **Profit/shortfall ($1075) +350**