Country School Association of America

Annual Conference

Planning Guide

Prepared by the CSAA Board of Directors

August 2009

Purpose

The purpose of this publication is to aid in the development and execution of future CSAA conferences. This is the result of lessons learned over the last decade of conferences planned and executed by member volunteers. Undertaking a conference is a huge project that brings with it a responsibility of maintaining and hopefully enhancing the reputation of the CSAA, as well as education of the country schoolhouse constituency group across the country. We have been lucky to have past conference chairmen who volunteered so much time and energy to produce great conferences and then contributed that knowledge to the publication of this document.

These guidelines are a living document that will continue to adapt and grow as our organization continues to grow. As you utilize them, make notes for incorporation into future publications and pass them on to the CSAA Board of Directors when they meet at your site.

Mission

The CSAA brings a diverse group of individuals together including Museum volunteers, teachers, staff, faculty and students, preservationists, historians, re-enactors and interested citizens, to exchange ideas and resources. The CSAA holds an annual conference, provides a grant program, awards publication and video prizes, conducts surveys and publishes an electronic newsletter, all in support of the country schooling experience.

The CSAA is for people who wish to preserve schools, create or maintain museums, promote living history programs, and allow children of all ages to experience schooling as it was many years ago. It allows seniors a chance to relive their fondest schoolhouse memories, while offering educators and writers a forum to share research. Additionally, this organization encourages research on country schooling and provides a forum for those who wish to publish their articles. The annual CSAA conference grows larger as a forum for exchanging ideas among academics, preservationists, re-enactors, and history buffs.

Goal

The CSAA Conference is intended to support our mission by providing a forum for interchange of ideas, materials, information, issues and resources.

- Provide educational opportunities for participants – *workshops, key note speaker, sessions*
- Provide networking opportunities – *social activities, receptions, breaks*
- Provide technical information – *sessions, workshops, groups*
- Introduce participants to historic sites and museums – *rotating conference location, visit conference site historic locations, local schoolhouse tour*
- Conference available to all – *closely monitor costs, rotating conference location, college campus locations with dorm option*
- Attract new members – *cost effective conferences, rotating conference locations*

Site Selection Process

Items to consider when selecting location and Chairman for future conferences

- CSAA Member
- Site (with an effective chair person) volunteering to host conference
- Board member (Conference Coordinator) support for site
- Geographic location – within rotating regional boundaries set out by Board of Directors
- Facilities – sufficient meeting space and cost effective lodging
- Human, financial and audio visual resources available

Job Responsibilities Pertaining to Conference

- **Conference Coordinator –** is a member of the CSAA Board of Directors that acts as the liaison between the Conference Chair and the Board. This person acts in an advisory manner assisting the Conference Chair in the organization of the conference.

   o Work with Conference Chair on a regular basis during the year prior to conference
   o Oversee progress during the year and final report to board
   o Actively review and propose revisions to these guidelines

- **Host Site** – The host organization, university or museum will generally contribute staff time for the development and running of the conference. They frequently absorb some of the minor expenses of the conference such as phone calls, photo copying, postage and/or other minor budget items. The host site may also provide the facility or refreshments for an onsite (local) social event, video or other activity.

- **Conference Chair** – is an individual, approved by the Board of Directors, who organizes the conference and will take on a two-fold responsibility covering local arrangements as well as program development and operation. Program responsibilities include sessions, workshops, field trip, social activities, resource or group meetings and keynote speaker (if utilized). This individual is basically the operating manager of the conference. He or she is encouraged to set up committees to assist in conference operation and development. The chair, and all presenters, must register and pay the registration fee to attend the conference. Volunteers who do not attend sessions or meals (except when working the session) do not need to register or pay fees.

   o *Qualifications*

      - CSAA member
      - Attended a recent conference
      - Work for (or have a close working relationship with) host institution
      - Ability and willingness to commit significant time before and during the conference

- ○ *Responsibilities*

  - ▪ Create and distribute "call for papers" and conference press releases
  - ▪ Organize the content and scheduling of the conference (to include an annual meeting) develop a theme, contact and organize speakers, keynote presenter, workshops and tours and organize all the components to fit available time and space. Also identify and include local presenters and workshops
  - ▪ Recruit volunteers, set up registration process and location
  - ▪ Ensure procurement, distribution, collection and analysis of evaluations and surveys
  - ▪ Work all local arrangement details with responsible parties
  - ▪ Locate a suitable conference facility that meets conference and lodging requirements
  - ▪ Gather price quotes and create a conference budget for local arrangements
  - ▪ Select and setup conference meal and break arrangements
  - ▪ Arrange and coordinate any social functions (local site visits, receptions, video, etc)
  - ▪ Provide hotel and dorm information and directions for the conference packet
  - ▪ Provide preliminary program draft to the CSAA Board
  - ▪ Create EMail and US Mail conference reminder 10 days prior to end of early registration (use BCC (blind carbon copy) on emails to protect addresses)
  - ▪ Arrange for the procuring, printing, preparation and mailing of the conference registration packet
  - ▪ Be the vendor and/or site support contact (or designate one) to handle these needs and concerns before and during the conference
  - ▪ Arrange for volunteers to serve as registration desk hosts, and provide a copy of conference registration process guidelines for this activity
  - ▪ Collect and prepare materials for welcome bags or packets
  - ▪ Gather audio visual needs from presenters and arrange for AV equipment
  - ▪ Attend the preliminary Board of Directors meeting prior to the conference
  - ▪ Procure and disseminate information to attendees concerning the location of the business center (or other information technology capabilities) for computing services and last minute copying needs during the conference. Also include wireless capabilities concerning the various conference venues (session rooms, break out rooms, dorms, etc)
  - ▪ Provide, coordinate and oversee volunteers for the set-up and tear-down of various areas, creating, posting and changing signs, running errands and setting up AV equipment
  - ▪ Create and utilize a filing system for receipts, records and correspondence
  - ▪ Provide final program to the CSAA Board
  - ▪ Send thank you notes to all support individuals, volunteers and speakers (include session evaluation forms)
  - ▪ Submit all unpaid bills to CSAA Treasurer
  - ▪ Submit final comments, reviews and recommendations to the CSAA Board
  - ▪ Conference budget should aim at breaking even or making a slight profit

Timeline

Time Frame		Activity
Two years **before**	1	What city and state is the conference going to be held?
	2	Does it fall in the correct annual location selection cycle?
	3	Who will chair the event?
	4	What CSAA Leadership support will be assigned?
	5	Will the immediate past Chair be available for support?
	6	What will be the conference dates?
	7	What is the location & proximity to transportation hubs?
	8	What accommodations are available (dorms and hotels)?
	9	Is there a cost for meeting, session and breakout rooms?
	10	Can sponsors for the Conference be lined up?
	11	Is there the necessary Information Technology support for the Conference at that location?
One year **before**	1	Acquire US address mailing list and email list from CSAA
	2	Add local contacts to the mailing list from city/county, university, one room schools, etc.
	3	Are there sufficient resources lined up for compiling packets and contacting prospective attendees?
	4	Set up record keeping – master list of attendees, checks, receipts, etc.
	5	Who will be the registrar? Will the registrar be different from the Conference Chair?
	6	Who will handle issues, questions and problems with registration and then the whole conference?
	7	Who will keep track of income and expenses for the event?
	8	Is there sufficient staff for registration process?
	9	Speaker request for proposals (RFP) should go out at 9 months. How and who will write it up? When?
	10	What will the cost be for meals? Breakfast, Lunch, Dinner?
	11	What meals are provided for what days?
	12	Where will the meals be served?
	13	How and what style? Buffet, Cafeteria, Banquet?
	14	What meals will participants be responsible for on their own? Sun, Mon, Tues, Wed?
	15	What restaurants are available? Distance, Cost?
	16	What schools (and other locations) will be on the field trip? Who are the contacts for each location?
	17	What arrangements need to be made for a site visit?
	18	Will there be a donation to (or from) that site from the CSAA? If so, how much?
	19	Acquire backup/emergency (contact) name and phone numbers for each site?
	20	Layout time schedule for entire trip and ensure trip is comfortable for attendees.
	21	Ensure trip is "accessible" for all attendees or notify what is not accessible.
	22	Communicate with each site over the months to ensure a good working relationship.
	23	Are there gift shops at any of the sites. Prepare to communicate this information to attendees.

	24	Restroom facilities at stops or on the bus? Prepare to communicate this information to attendees.
	25	Refreshments available? On the bus? Along the way?
	26	If trip is longer than 6 hours, arrange for a half day trip to accommodate more attendees.

9 month	1	Equipment available for conference use? Tables, cloths, chairs, easel, water, cups, snacks, etc.
before	2	Needed for the speakers and presenters? Podium, viewgraph, computer, video, sound system, etc
	3	Is there knowledgeable staff for adjustments to the items mentioned above?
	4	Is there a business center for computer connection at the conference site? If not, where?
	5	Is there wireless (or wired) available for the sessions? Does it need a password? What is the password?
	6	Is there wireless (or wired) available in the dorms? Does it need a password? What is the password?
	7	Is there a printing capability for presenters (handouts) at the conference site? If not where?
	8	Rooms and equip for special displays, chart presentations and craft sessions? Tables, easel, electricity, etc
	9	Line up most cost effective transportation method (commercial, private or university) for field trip
	10	Speaker request for proposals (RFP) should go out now.

6 months	1	What general parking is available at the conference? Where located, stickers, tags or limited access?
before	2	What parking is available at the dorms? Where located, stickers, tags or limited access?
	3	Is there limited access (gated) parking for the conference? Where located, times, stickers or tags?
	4	Is there reserved parking that should or SHOULD NOT be used? Where located, when, times, access?
	5	Is handicapped parking available? Where located, stickers, tags availability

3 months	1	Contact the media for pre-conference, conference and field trip coverage.
before	2	Registration process: (US Mail and online registration)
	3	Goodie bags - acquire bag, local items, brochures, CSAA logo items
	4	Who is going to do the goodie bags?
	5	Is there a cost involved or are there donations?
	6	Acquire name tags for each participant.
	7	Written directions and maps to initial registration location and times should be mailed to attendees.
	8	Describe the food availability to attendees in correspondence. Where, when and cost.

1 month	1	Written directions, maps to dorms, classrooms, and conference activities in registration package.
before	2	Provide outdoor "welcome" signage directing attendees to parking AND registration location.
	3	Will there be greeters or guides to answer questions or concerns?
	4	What doors be open for registration? What times?

2 weeks	1	Contact each site on the bus tour again to ensure good communications.
before		

1 day	1	Contact each site on the bus tour again to ensure good communications.
before	2	Give a copy of Conference records to the Treasurer and the Secretary
	3	Set up registration table and session rooms etc…
Start date	1	
After	1	

Conference Chair Details

- **Theme** (if applicable)

  The theme should try to reflect the strengths of the host site, current issues or timely topics pertaining to country schooling. Try to organize around this thematic approach and not just a slogan or catchy title. If a conference is planned and executed utilizing this guide, then a successful conference should be the ultimate result regardless of whether it is organized around a theme.

- **Program**

  The program is the main reason people attend a conference. An exciting, well organized and informative program will ensure the success of the conference. After selecting the theme (if applicable) the Conference Chair should begin the process of developing the list of presenters and topics and identifying session ideas, workshops and potential speakers.

  - Sessions and workshops should try to balance education, interpretation, curatorial activities, administration, social history, material culture and local topics
  - Try to review previous conference evaluations for topics, speakers and workshops
  - Some sessions from previous conferences can possibly be repeated
  - The call for papers should generate additional ideas
  - Try to find leaders in the fields of topics selected. Non CSAA members may have more breadth of knowledge and a unique or challenging perspective. Be cautious of collectors, antique dealers or speakers with only a commercial or personal interest in attending
  - In general, sessions should try to represent the diversity of the host site, local area, region, state and CSAA membership interests
  - Keynote speaker (if applicable) should set the tone for the conference by providing a valuable level of knowledge and hopefully an inspirational presentation
  - Compensation for the keynote speaker may or may not be appropriate (flat fee/travel) keeping conference budget in mind
  - Try to offer a range of workshops that will provide a high quality, hands-on experience for attendees. Keep in mind that a smaller group size usually maximizes a learning situation
  - All workshop and session expenses must be covered by the conference registration fee. Additional material costs for workshops (if any) may be specified in the registration process
  - Workshops, sessions and the bus tour should be filled on a "first come, first served" basis – all conference participant will be treated equally
  - Presenters, speakers and session leaders must pay registration fees to attend the conference

- **Presenter Guidelines**

  The CSAA is an organization that functions with volunteer leadership, including the board of directors and conference planners, all conferences operate as self-funding. Membership in the organization implies sharing time and talents without reimbursement. As such, the board of directors has determined:

  - Financial compensation for speakers, presenters and workshop leaders will not be provided, nor will waiver of conference fees, meals, lodging or travel expenses be granted except for possibly the (optional) key note speaker

- **Program Registration Materials**

  The program registration materials or "registration packet," can be a main selling point and promotional piece for the conference. It must arrive on time, answer pertinent questions, and provide the information needed by attendees before they arrive. The published conference guide and supporting details can be distributed upon arrival (at registration) to save postage.
  - The registration packet must include a written welcome invitation letter, driving and flying instructions from ALL directions that lead directly to the registration table, map of the region, and city, and site, with functional locations identified, directions to lodging, on site and off. Have someone that is NOT familiar with the site check directions for clarity.
  - Schedule at a glance – a short, succinct version that includes all conference functions, times and locations (registration, meals, workshops, sessions, etc)
  - Detailed schedule of conference sessions, workshops and activities.
    o Registration location and times.
    o Session and workshop description, topic, title, time, location, leader/presenter name, job or site they are fro
  - Lodging information – Per person/per room cost (+ taxes), phone number, website, registration deadlines, type of facilities (amenities) and special needs accessibility
  - Registration information – Payment requirements (cash, check, money order, PO, credit cards), number and type of credit card accepted, checks payable to CSAA, early registration fee and deadline. If not included in registration fee, meal expense, with approximate cost if cafeteria is used. Conference registrar mailing address, phone and email for questions.
  - Registration Form:
    o Name, organization, address, 2 phone numbers (day, evening, cell, home, work) and email address.
    o Check boxes for fees – Full conference, partial registration (single day), early registration, student, membership fee included.
    o Lines for charge card number, circle type (Visa, Master Card, Amex), name on card, expiration date and signature.
    o Check boxes for speaker, presenter, workshop leader, first time participant, special needs (ADA).
    o Cancellation policy clearly spelled out on form. Cancellations received up to 20 days before the conference are refundable minus a $10 registration fee. Substitutions may be made at any time.

- **Promotion**

  Advanced promotion of the conference may be aided by several board members using the newsletter, website, existing email addresses and mailing lists.

    - The conference is on the CSAA website for the whole year – starting at the conclusion of the previous conference. Webmaster responsibility.
    - It could also be included in the newsletter several times during the year. Conference Chair to submit the newsletter articles as desired.
    - Call for papers should be an effective presentation generating notice as well as to publicize the conference and should occur 6-9 months prior to the conference - Conference Chair responsibility – it should include US Mail (local, site and national), email (webmaster) and newsletter editor.
    - An advanced press release should contain everything publicized in the call for papers along with some conference program items added and request for papers removed. Conference Chair to distribute locally and to CSAA webmaster, newsletter editor and US Mail to CSAA mailing list.
    - Timely press release a few weeks in advance of conference start. Provide pictures and write up to local news outlets. Conference Chair responsibility.

- **Conference Follow Up**

  Letters from the Conference Chair should be written and sent to all presenters, speakers and workshop leaders after the conference, thanking them for their time and effort.

    - Every effort should be made to accomplish this in a timely manner.
    - For many, the CSAA acknowledgment is an important performance indicator within their organization. For others it is a welcome payment for a job well done.
    - The CSAA Board Executive Director will send a thank you note to the host site thanking them for their service and support.
    - An address list of all presenters should be available to the Conference Chair

- **Finances and Fees**

  The goal of producing a high quality, professional conference, while at the same time trying to minimize costs without losing money, can be a daunting task. The Chair will have to recognize and calculate all the costs associated with the conference to ensure a financially successful conference.

  Generally the conference finances are worked through the CSAA treasurer. The Chair will accept registrations and the treasurer record and deposit all revenues. The treasurer will pay all bills submitted by the Chair. It is vital for the Chair to keep accurate records and submit invoices in a timely manner. Donations and sponsor grants are also considered conference revenue.

  Assembling various preliminary budgets with several different options and break-even points will help answer questions and guide the Chair and conference organizers when they choose the final break-even point and conference budget. Please note that while the CSAA is a federally tax

exempt 501(C)(3) organization, not ever state may recognize this status and as conference costs are calculated, do not forget a service fees or tax that may be applied.

The conference registration fee is determined by adding all conference expenses together and dividing by the break-even number of attendees chosen above. Every effort should be made to keep the registration fee as low as "high quality" will allow. Throughout the registration process the Chair will need to work closely with conference workers and organizers to accommodate requests or questions from registrants.

Early registration is based on the break-even point and usually ends 2-4 weeks before the conference begins.

- **Meeting Space**

    A crucial part of planning a conference is selection of the facilities. Considerations should include size of the rooms, proximity to other venues and common meeting places, lighting, outside noise and other factors that may be site specific.

    - **Workshop/Session Rooms:**

        o The rooms must be large enough to accommodate the sizes of the various sessions. Usually they do not have to be the same size, however, keep in mind that at least one of the session rooms should be able to accommodate slightly over half of the expected attendees. Some sessions will be more popular than others, even if they are held at the same time.
        o Working within the budget, prepare for the AV equipment needs for each session. Check with the conference site for their AV rates.
        o Check registration forms to determine final room size needed for specific sessions.
        o Ice water stations need to be placed in each room for sessions.

    - **Common Meeting Room:**

        o For the Keynote Speaker, video presentations and other common meeting gatherings there may need for a meeting room able to accommodate all of the expected attendees. This could be the same meeting room as the dining area if dining is being accomplished, on-site using banquet style.

    - **Vendor/Poster Area:**

        o A vendor, brochure and literature area, with tables, is needed for vendors and the CSAA to display such items and attendees to display posters, books, pictures and other artifacts from their schoolhouses. This could also have a limited number of chairs be used as an additional break-out room where poster sessions are conducted (if applicable).

- **Dining Area:**

  o A dining area will be needed for breakfast, lunch and dinner (unless they are held in another area or the site cafeteria is used). Set-up should seriously be considered if meetings or sessions are held after a meal in the same room. It is usually difficult to use a dining area for sessions or workshops immediately before or after a meal because of this set-up time.

- **Accessibility/ADA Requirements:**

  o In order for a conference to be as accessible to all attendees as possible, a space on the registration form should be provided for attendees to note special needs or accessibility concerns and conference organizers should include them in the planning.

- **Lodging**

  Conference lodging should be comfortable and convenient to the meeting space. The Chair should view or inspect all lodging options before selecting each facility. If dorm space is available, it should be air-conditioned, and motel/hotel accommodations should include negotiations to secure a flat per night rates to allow 1, 2, 3 or 4 individuals to share a room.

  - Factors to consider in selecting conference lodging include:
    o Number of total rooms available, double and single rooms and suites
    o Accessibility of lodging
    o Smoking and non-smoking rooms
    o Locations of lodging in relation to conference site
    o Restaurants and dining facilities

- **Meals and Breaks**
  Care needs to be taken when considering food at a conference. Food, meals and breaks are the largest percentage of registration cost and the issue that generates the strongest opinions. The challenge facing conference organizers is to balance quality meals with cost.

  - When selecting menus the conference organizers should sample food prepared by the site early in the planning process. If food (or menu) chosen for the conference prove to be weak or substandard, make necessary changes.

  - When selecting menus consider special dietary needs including religious (fish), philosophical (vegetarian) and common food allergies. This consideration really falls under the responsibility of the facility staff (chef) but should be discussed as part of the site selection process.

  - The food offered to participants during breaks may be an important component of the professional and social atmosphere created during the conference. Unfortunately, the cost is usually fairly high for food and beverage during the break. Pastries, cookies and fruits make excellent break food, keeping in mind not everyone wants sweet food. Plan on hot and cold beverage options. Consider sponsors to support a break by paying the cost.

- **Transportation**

  Transportation for the schoolhouse tour is something that the chair needs to plan for well in advance. The use of 20 passenger vans from the host site (college or university) or renting a full 57 passenger motor coach is part of that decision along with cost and budget. Social functions and/or local site visits during the conference may also require some form of transportation. Site vans might prove to be the most cost effective for this use. Gather and compare price quotes from various sources for all the conference transportation needs. If there are parking limitations at any site, renting a bus may be a viable part of the function. Approach a sponsor to assist in funding the needed transportation.

- **Schedule**

  The conference covers approximately 3 days which includes a schoolhouse tour on the last day. The conference usually runs on the week immediately following Father's Day in June. Registration for conferees normally starts on Sunday with the conferees arriving for on-site lodging. Sunday afternoon there is a time and location provided for the CSAA annual board of directors meeting. Main registration for the conference attendees begins on Monday morning with the first two days usually devoted to the welcoming address, keynote speech, (if applicable) sessions, workshops, meetings and social events with the last day for the bus tour mentioned above. After dinner on the second day, a time and location are usually provided for the annual CSAA members meeting followed by a short board of directors meeting.

  - Opening Session – Welcome, introductions and general announcements (President and conference chair)
  - Regular Sessions and Workshops – 30 min to 1.5 hours (include discussion and question time). Can be set up as 2-3 sets of sessions in the morning and afternoon of each day.
  - Breaks – 10 minutes to 30 minutes long
  - Afternoon Options – It is possible to offer additional activities outside the regular conference offerings by ending a little early and provide for this activity to fit in prior to dinner. This can include unique local sites or onsite visits to places with special attributes such as historic sites, exhibits, collections, libraries, museums, behind the scenes tours, etc.
  - Meetings – A CSAA Board meeting is provided for on Sunday afternoon. The annual membership meeting is held after dinner on the second day with another short board meeting immediately following. This second board meeting is to welcome the new officers and board members as well as answer any questions that came up during the conference or handle action items from the previous board meeting.
  - Social Events – Opening reception, banquet, evening video offering, offsite activity at museum or some other site.

- **Communication**

  - **Prior to conference:** Program and registration material should be sent out 10-12 weeks prior to conference.

  - **Upon arrival:** A seamless stream of information should be available when they arrive and should carry throughout the conference. Communication includes signs that labels that lead the attendees from the parking lot to the registration table and beyond.

  - **During registration:** Conference participant packet

    - A folder or bag that contains the final conference schedule, including times and location for all conference functions.
    - Participant list
    - Local information, maps, restaurants
    - Maps to offsite functions
    - Name tag
    - Provide extra supplies to conference registration workers like tape, scissors, ribbons, paper, pencils, site phone numbers (security, information systems, dorm problems, etc).
  - **Throughout conference:** Identify rooms and meeting areas by posting signs, labels and making announcements at any general meetings. To aid in messaging and communication provide a bulletin board that is accessible to all.

Budget

Developing a conference requires the gathering of multiple sets of data which help determine the break-even point, which ranges from 25-75 people. Below is a template for developing a conference budget. This helps the planners identify the expenses and then determine the correct registration fee to cover them.

People or businesses receiving payment should have a signed contract for the service provided. Original copy of the contract should be retained and provided to the Treasurer at the completion of the conference with all other financial documents.

CSAA (*SAMPLE*) CONFERENCE BUDGET

EXPENSES	Comments	1 Per	25 Per	50 Per	75 Per
FOOD (if applicable)					
Meals:					
1st day breakfast		$10.00	$250.00	$500.00	$750.00
1st day lunch		$12.00	$300.00	$600.00	$900.00
1st day dinner		$14.00	$350.00	$700.00	$1,050.00
2nd day breakfast		$10.00	$250.00	$500.00	$750.00
2nd day lunch		$12.00	$300.00	$600.00	$900.00
2nd day dinner	*Banquet*	$16.00	$400.00	$800.00	$1,200.00
3rd day breakfast		$10.00	$250.00	$500.00	$750.00
3rd day (box lunch)	*Provided by Joe's Deli*	$0.00	$0.00	$0.00	$0.00
Breaks:					
1st day AM break	*Covered by Wells Fargo*	$0.00	$0.00	$0.00	$0.00
1st day PM break	*Cookies & drinks*	$8.00	$200.00	$400.00	$600.00
2nd day AM break	*Coffee & pastries*	$7.00	$175.00	$350.00	$525.00
2nd day PM break	*Covered by McDonalds*	$0.00	$0.00	$0.00	$0.00
FACILITY RENTAL					
Room Rental:					
Social/reception room		$0.00	$0.00	$0.00	$0.00
General assembly room	*Garamond Hall*	$300.00	$300.00	$300.00	$300.00
Session rooms	*Tyler, Waco & Hiram Room*	$250.00	$250.00	$250.00	$250.00
Dining room	*Included in food cost*	$0.00	$0.00	$0.00	$0.00
Break out rooms		$0.00	$0.00	$0.00	$0.00
Vendor/poster room	*Sylvester Room*	$150.00	$150.00	$150.00	$150.00
A V Equipment:					
Overhead Projector		$75.00	$75.00	$75.00	$75.00
Slide projector		$0.00	$0.00	$0.00	$0.00
PA system	*Lapel mic's included*	$150.00	$150.00	$150.00	$150.00
VCR/DVD player		$50.00	$50.00	$50.00	$50.00
Laptop		$200.00	$200.00	$200.00	$200.00
PowerPoint	*Included with laptop*	$0.00	$0.00	$0.00	$0.00
Tech Support	*$200 per day x 2 days*	$400.00	$400.00	$400.00	$400.00
SOCIAL (if appl)					
Room		$0.00	$0.00	$0.00	$0.00
Transportation		$0.00	$0.00	$0.00	$0.00
Entertainment		$0.00	$0.00	$0.00	$0.00
SPEAKERS (if appl)					
Keynote honorarium	*Fred Jones*	$200.00	$200.00	$200.00	$200.00
Presenter fees/reimburse		$100.00	$100.00	$100.00	$100.00

EXPENSES (cont)	Comments	1 Per	25 Per	50 Per	75 Per
SUPPORT					
Printing (prog & reg matl)		$12.00	$300.00	$600.00	$900.00
Postage	*Gift in kind from College*	$0.00	$0.00	$0.00	$0.00
Phones	*Gift in kind from College*	$0.00	$0.00	$0.00	$0.00
Name tags		$1.50	$37.50	$75.00	$112.50
Photo copy services	*Gift in kind from College*	$0.00	$0.00	$0.00	$0.00
TOTAL EXPENSES:		$1,987.50	$4,687.50	$7,500.00	$10,312.50

	Cost per person	$1,987.50	$187.50	$150.00	$137.50
	Registration fee for planning purposes			**$150.00**	

EXPENSES	Comments	1 Per	25 Per	50 Per	75 Per
HOUSING					
On-site (dorm) rooms	*$20/night @ 4 nights*	$80.00	$2,000.00	$4,000.00	$6,000.00
TOTAL EXPENSES:		$80.00	$2,000.00	$4,000.00	$6,000.00

	Cost per person	$80.00	$80.00	$80.00	$80.00
	Housing cost for planning purposes			**$80.00**	

EXPENSES	Comments	1 Per	25 Per	50 Per	75 Per
BUS TOUR using vans					
20 passenger vans	*2 vans @ $300*	$600.00	$600.00	$600.00	$600.00
TOTAL EXPENSES:		$600.00	$600.00	$600.00	$600.00

	Cost per person	$600.00	$24.00	$12.00	$8.00
	Half-day bus tour for planning purposes			$15.00	

EXPENSES	Comments	1 Per	25 Per	50 Per	75 Per
BUS TOUR motor coach					
57 person motor coach	*1 bus*	$900.00	$900.00	$900.00	$900.00
TOTAL EXPENSES:		$900.00	$900.00	$900.00	$900.00

	Cost per person	$900.00	$36.00	$18.00	$12.00
	Full day bus tour for planning purposes			**$20.00**	

	Total cost per person			**$250.00**	

INCOME	Comments	1 Per	25 Per	50 Per	75 Per
REGISTRATION					
Full registration	*Per person*		**$200.00**	**$120.00**	**$100.00**
Single day registration	*If applicable*		$75.00	$75.00	$75.00
Meals	*Included with registration*		$0.00	$0.00	$0.00
Dorm			**$80.00**	**$80.00**	**$80.00**
Full day bus tour			**$40.00**	**$20.00**	**$15.00**
Half-day bus tour			$25.00	$15.00	$10.00
Total Income From Fees			**$8,000.00**	**$11,000.00**	**$14,625.00**
SPONSOR & DONATION					
Gifts in kind			$500.00	$500.00	$500.00
Grants			$1,000.00	$1,000.00	$1,000.00
MISCELLANEOUS					
Miscellaneous income			$0.00	$0.00	$0.00
TOTAL INCOME			**$9,500.00**	**$12,500.00**	**$16,125.00**

		1 Per	25 Per	50 Per	75 Per
Income per person			$380.00	$250.00	$215.00
Income per person for planning			**$250.00**		