

Sample CCUWiP budget

Please note this is only a sample budget, loosely guesstimating 120-140 total participants (delegates and speakers). Actual budgets will vary.

| Expense Items | Budget |
|--|-----------------|
| Travel & Lodging | |
| - Students | \$7,500 |
| - Speakers | \$2,400 |
| - Travel support for students outside region | \$5,000 |
| - Bus to/from airport and university | \$500 |
| Meals /Food | |
| - Breakfast, lunch and coffee breaks | \$10,000 |
| - opening reception | \$1,350 |
| - conference dinner | \$5,600 |
| Local Costs | |
| - Room rentals | \$1,200 |
| - Audio visual needs | \$500 |
| - Local transportation | \$1,200 |
| - Printing (posters, brochures, signs, etc.) | \$600 |
| - Conference materials (stationary, registration material, water for speakers) | \$750 |
| - Speaker gifts | \$400 |
| - Registration bag "stuffers" for attendees (t-shirts, water bottle, etc.) | \$3,000 |
| ESTIMATED TOTAL EXPENSES : | \$40,000 |
| Revenue Items | Budget |
| Sponsorships | \$40,000 |
| Registrations | \$4,500 |
| ESTIMATED TOTAL REVENUES : | \$44,500 |
| | |
| Balance to carry to next year's conference (start-up funds to be used, in part, to send CCUWiP Chair to APS CUWiP training workshop) | \$4,500 |

Budget Justification

- Estimated number of local students
- Estimated number of students traveling to the site including expected lodging costs
- Estimated meal cost per student/participant
- Estimated cost per speaker including fees, travel and lodging