

SOFT Conference 2007 Cost Analysis

Event	Needed Items	Number of Adults	Cost Per Adult	Total Adult	Donated Cost	Food Costs	Notes/ National Costs	Possible Donation Institution
Wednesday-July 4th								
Board Breakfast		40		0				
Board Lunch		40		0			\$450	National SOFT
Board Break		40	0	0				Viking Feast
Thursday-July 5th								
Wed. Breakfast	Included with Hotel			0				
Lunch-Chapter Chair		50		0			\$550	National SOFT
Lunch-Petersen Center		100	7	700		700		Ordered 100 tickets
Workshop-Snacks					100	100		Candy, Fruit, Nuts
Rental-Stadium		1	1400	1400		1400		Room Rental
Rental-Linen				100				Viking Feast
Welcome Dinner		172	23	3956		3910		Viking Feast
Entertainment	D.J.	1	100	100				Borrowing system for event
Transportation to Stadium		1	420	420				Campus Shuttle
Friday-July 6th								
Breakfast	Included with Hotel			0				
Lunch-Beverages		35	5		175	175	Donated	Dasani Water
Lunch-Hospital		60	0	0	200	200	Donated	Smiths Food and Drug
Transportation to Hospital		1		420				Campus Shuttle
Auction		150	9	1350			1350	Dessert Fountain, cookies
Sib Outing #1	Children's Museum	9	10	90				
Sib Outing #2	Boondocks	12	20	240				
Food for Outlings		35	5	175		175		Pizza or Happy Meals
Saturday-July 7th								
Breakfast	Included with Hotel			0				
Picnic								
	Food	300	5	1500		\$1,500	Donation	Noah's Never Ending Rainbow
	Soda Pop	70	6		600	600	Donation	Vendors(coke, pepsi, etc)
	Hamburgers/Dogs/Buns				500	500	Donation	
	Bottled Water	20	4	80		80		700 Bottles
	Produce in season			0	200	200	Donation	Tagge Farms/Associated Grocers
	Dessert	1	500	500	500	500	Donation	Farr Ice Cream(Tagges)
	Potatoes			0	100	100	Donation	Idaho Farmers
	Ice	250	1	250	250	250	Donation	Reddi Ice/Smiths
	Ice Cream Treats				500	500	Donation	Smiths-Vendors
Transportation	U of U/Henifer	1	800	800				Lake Shore-2 buses
Entertainment/Sound	Cheryl M.	1	250	250				
	Tents	1		0				Use tents from last conference
Balloon Release	Balloons(Loftus)	1	150	150				
	Helium				100		Donation	Smiths
	Misting Equipment			0			Donation	Wasatch Lawn-Borrow
	Paper Goods	1	200	200				Costco
WL	Moon Walk	1	350	350				Delv./setup
WL	Slip Slide	1	350	350				supervised
	Gourmet Cookies			75	100	100	Donation	Hagermans Bakery
	Pizza for Movie Night	15	5					Little Caesar
	Pizza for Movie Night	10	17.5		175	175	Donation	WASATCH PIZZA - 10 FREE
	Punch Fountain	1	50		50	50	Donation	McDonalds
Sunday-July 8th								
Breakfast	Included with Hotel							
Church Service								
Special Items								
	SoftWear Billing	1	600	600				
	Truck Rental	1	400	400				1-Ryder Truck Weekly Rate
	Conf. Binders	100	1.5	150				Staples
	Dividers	100	2		200		Donation	Smiths
	Day Care Needs	1	300	300			Est	
	Insurance Policy	1	582	582				
	Name Tags	1	185	185				Jack Laird
	Sib T-Shirts	82	5	410				Kristy Dibblee
	Hotel Meeting Space	1	4000	4000				
	Hotel Parking 2 days	2	40	80				Thursday & Friday
	Angels/Misc Items	100	1.73	173				Oriental Trading
	Trax tokens	100	1.3	130				Dinner,Sib outings,etc
	Misc Office Supplies	1	400	400			est	Paper, Cardstock, Ink Cartridges
	Misc Printing Costs	1	200	200			est	Color Print Programs, Tags
WISH LIST	Ink Pens	500	0.15	75				4imprint
	Special Awards	12	42	504				Joes Trophy
	Misc Gifts & Awards	15	10	150				Dr. Schwartz, Noah's Never Ending Rainbow, Holladay's
	Lanyards	1	85	85				Oriental Trading
	Tote Bags/Tags	100	9.19	919			Donation	Cook's
	Blankets	100	8.24	824			Donation	Dye's
	Audio Visual Equip	1	500	500			Est.	LCD, Screens, Microphones
	Gifts for workshops	30	11	330				Briefcase
	Hotel A/V Costs	1	500	500			Est	LCD, Screens, Microphones
				Grand Total	\$	24,453		
						12565	Total Food Costs	
Total Per Person	151 \$	162						
			Income	\$	28,197			
			difference	\$	(3,744)			
					3750		Donated Goods/Services	

INCOME STATEMENT

ADMISSIONS:

Old	ESTIMATED	ACTUAL	Cost \$	ESTIMATED	ACTUAL
135	94		Adults @ \$110	\$ 110	\$ 10,340
			12 and over		
39	20		Children @ \$85	\$ 85	\$ 1,700
			2 to 11		\$ 12,040
	7		Picnic Only-Child	\$ 10	\$ 70
			2 to 11		
30			Picnic Only-Adults	\$ 25	\$ 750
			12 and over		
9			Sib-Outing-Thur(Childrens Museum)	\$ 10	\$ 90
			3 and 8		
12			Sib-Outing-Thur(Boondocks)	\$ 20	\$ 240
			9 and over		
				\$ 13,190	\$ -

**NOTE: SOFT WEAR WILL BE SELF FUNDED

30 Soft Kids

DONATIONS:

			Soft-Chicago Chapter	\$ 2,000	
			Soft-National	\$ 1,000	
			Noahs Never Ending Rainbow	\$ 1,500	
			Conference Funds sent to National(MJD)	\$ 300	
			Arthromedica Inc.	\$ 500	
			Mark Miller	\$ 200	
			SOFT-Washington Chapter	\$ 900	
			George & Catherine Hahn	\$ 200	
			Soft Car Wash-Idaho	\$ 307	
			Soft Garage Sale 6/9/07-6/10/07	\$ 1,000	
			4-Imprint	\$ 500	
151			State Farm(Wrights)	\$ 500	
			Cook's(Donation for tote bags)	\$ 1,000	
			Soft Committee Monies	\$ 1,000	
			Craig Stayner-CPA	\$ 1,000	
			Dye's(Donation for Blanket(s))	\$ 800	
			McKinsey Company	\$ 500	
			Sam's Club Match	\$ 1,000	
			United Fence Company	\$ 500	
			Carol Egan	\$ 300	
				\$ 15,007	\$ -
				\$ 28,197	