



FORGE Forward 2007 Conference

Budget

EXPENSES	Expense - low	Expense - high(er)
Hotel Contract (food and beverages)	\$30,000	\$30,000
Hotel Incidentals	\$2,000	\$2,000
<i>Pre-conference Publicity</i>		
-- direct mail (postage)	\$2,000	\$3,000
-- printing	\$2,000	\$3,000
-- program book ads	\$1,000	\$1,000
-- attending 2 conferences	\$2,000	\$2,500
Keynote speakers	\$10,000	\$17,000
Entertainment	\$8,000	\$12,000
Program book printing	\$3,000	\$3,000
AV costs	\$1,000	\$3,000
T-shirts, printing	\$2,000	\$2,000
Registration / office supplies	\$2,000	\$2,000
Hospitality room food	\$500	\$1,500
Phone / postage / photocopying / misc.	\$1,600	\$2,000
Scholarships	\$5,000	\$15,000
Interpreters	\$8,000	\$10,000
Childcare	\$5,000	\$10,000
Special events programming	\$1,000	\$1,000
Pre-event community meetings	\$1,000	\$1,000
Intensives Presenters	\$16,000	\$25,000
Security	\$1,000	\$1,000
Insurance	\$1,000	\$1,000
Signage	\$1,000	\$1,000
Registration packets	\$400	\$400
Expenses SUBTOTAL	\$106,500	\$149,400