

<b>LCWS_2000 BUDGET WORKSHEET</b>						
	<b>Unit</b>		<b>Amount</b>	<b>Credit</b>	<b>Debit</b>	
<b>INCOME</b>						
Registration Fees	270	Registration	\$175	\$47,250		
<b>Total Estimated Income</b>				<b>\$47,250</b>		
<b>EXPENSES</b>						
Logistics	11	Morning and Afternoon Coffee Breaks (270 x \$3.50 x 11)	945.00		10,395	
		Transportation to/from Hotels (Based on Recent Conference History)			14,000	\$24,395
Supplies and Support		Registration Packet Materials			300	
Equipment		Graphic Arts for Poster			1,000	
		Postage for Poster Mailing			1,500	
		Poster Printing 650 (Color)			1,000	
	300	Proceedings	44.00		13,200	
		A/V Equipment Rental/Services			2,000	19,000
Other:						
Speaker Support	6	Speakers	1,500.00		9,000	
Labor		Staff Overtime and G&A			2,000	
Special Events		A/V Staff Services			2,000	
		Banquet (270 x \$45 )*			12,150	25,150
<b>Total Estimated Expenses</b>						<b>\$68,545</b>
<b>LESS TOTAL INCOME</b>						<b>-47,250</b>
<b>ADDITIONAL SUPPORT REQUIRED</b>						<b>\$21,295</b>
<b>FUNDING TO BE REQUESTED FROM:</b>						
		Fermilab Contract				\$9,145
		Universities Research Association, Inc*				\$12,150
*NOTE: If URA is unable to provide support for this event, the Organizers will be forced to cancel the event, or sell tickets to cover the entire costs of the event.						