

2017 Draft FDFA Convention Budget

Revenue:	2017 Budget	Notes
Operator Registrations	31,000	56 operator/buyers
Supplier Registration	61,000	95 suppliers in suites
Sponsorship (gross)	174,000	
Suites (Presidential/Vice-Pres)	10,000	
Trade Floor Revenues	32,000	28 booths
Event/Meal Tickets	3,500	
Tourism Montreal Rebate	6,500	\$10 per hotel room night sold
Total Revenue	318,000	
Expenses:		
FDFA Travel	1,000	
Hotel Invoice	88,500	
Contract Credits	- 21,000	hotel room rebates
Photography & Video	6,000	
Audio Visual (Ops Mtg, Welcome Reception, TFWA)	12,000	
Trade Floor Expenses	7,500	
Sponsorship expenses:		
Fun Night Events	10,000	
First China (Charging Station/Directory Ad)		TBD
Administrative Expenses	10,000	
Support Staff (one)	2,000	
Credit Card Processing	4,800	
Total Expenses	120,800	
Net Profit / (Loss)	197,200	