

Provisional Revenue vs Expenses for Boston 2022 Annual Meeting

INCOME

Annual Meeting donations, grants, and credits		\$ 11,548.21
-Annual Meeting designated gifts	\$ 503.21	
-Delta SkyBonus credits	\$ 2,600.00	
-Member gifts to support Annual Meeting registration fees = \$4,445.00	\$ 4,445.00	
-Grants for language interpretation / translation = \$4,000.00	\$ 4,000.00	
Annual Meeting Registrations, Exhibitor fees, and Sponsorships		\$ 189,057.49
-Annual Meeting individual registrations fees	\$ 176,244.99	
-Exhibitor revenue (including sponsorships)	\$ 12,812.50	
Hotel contract credits providing cash support for meeting		\$ 62,720.87
-\$174 credit for every 45 room nights booked (1/45 credit)	\$ 7,699.67	
-10% rebate for every room booked (including staff rooms)	\$ 28,421.00	
-10% commission on full-price hotel rooms (excluding staff rooms)	\$ 26,600.20	
Hotel in-kind concessions reducing costs maybe otherwise incurred		\$ 95,689.00
-comped 2 suites and 1 meeting planner room (calc at \$174+ per night)	\$ 5,454.00	
-upgrades studios suites at group rate; calc at \$200 x 124 room nights)	\$ 24,800.00	
-upgrades 1BR suites at group rate; calc at \$400 x 61 room nights)	\$ 24,400.00	
-coffee and snacks in suite during day	\$ 7,000.00	
-comp beer / wine and chefs choice refreshments nightly in suite	\$ 10,000.00	
-discounted staff rooms (66 room nights x \$80 per night [incl tax savings])	\$ 5,280.00	
-comp airport transfers (saves on shipping too)	\$ 2,500.00	
-comp valet parking (given to VIPS and sometimes one staff)	\$ 2,275.00	
-breakfast vouchers and refreshments for staff work room	\$ 3,180.00	
-complimentary drink ticket at reception (1 per attendee)	\$ 10,800.00	
AM reimb (from ACOR, CAARI, etc.; same as exp line below)		\$ 21,968.94
TOTAL INCOME:		\$ 380,984.51

EXPENSES

Salaries and Benefits (estimate for year)		\$ 196,473.80
Annual Meeting expenses (travel, rooms, F&B, lang., scholarships)		\$ 28,226.31
Audio/visual (both in-person and virtual)		\$ 52,450.00
-Audio/visual (virtual)	\$ 19,825.00	
-Audio/visual (in-person)	\$ 32,625.00	
Hotel in-kind concessions reducing costs maybe otherwise incurred		\$ 95,689.00
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Annual Meeting expenses (reimbursed by others; same as above)		\$ 21,968.94
TOTAL EXPENSES:		\$ 394,808.05

PROVISIONAL NET TOTAL (salaries may change in rest of FY23) \$ (13,823.54)