

Budget Worksheet					
Tre Lag Stevne - August 2010					
Ramada Inn, Stevens Point					
I. BUS TOUR		3bus - 155	2bus - 110		
92 in 2009	55 passenger bus (4 hours for \$363/bus)	1089.00	726.00		
98 in 2008	Break even for 2 bus, @ \$8 per person 95		91	Need 91 people to cover cost of 2 buses	
86 in 2007	Break even for 3 bus, @ \$8 per person 145	136		Need 136 people to cover cost of 3 buses	
92 in 2006	Meal @14	1330	1330		
		2419.00	2056.00		
	Break even for two bus, @ \$23 per person 89people		89		
	Break even for 3 bus, @ \$25 per person 97people	96.76			
	SUGGESTED CHARGE \$23 or \$25	25.00	23.00		
II Banquet					
	Est. 140 attendees				
142 2009	A. Meal @ \$26/person (\$25.40 per Linda S.)		3900.00		
210 in 2008	B. Hospitality		40.00		
174 in 2007	C. Entertainment: Ole & Sven		150.00		
151 in 2006	Sub Total		4090.00		
	Cost per person		29.21	Charge 29	
II. Registration					
(Includes x hours of genealogy service, two craft demonstrations, 24 classes/seminars, access to hospitality room, opening ceremonies, vendors, and memorial service, daily coffee & pastry, and opportunity to attend lag business meetings.)					
	A. Hotel space and setup charge	1600.00	400 per day		
1	B. Classes/Demonstrations/Seminars				
2	Keynote	150.00			
3		125.00			
4		125.00			
5		125.00			
6		125.00			
7		125.00			
8	Saetrum - Hurtigruten	100.00			
9	John/Marilyn/barrie - bygdeboker	100.00			
10	Blaine Hedberg - JAGC-NL	100.00			
11	Gary Romsaas - Google maps/travel tips	100.00			
12	Woodcarving	100.00			
13	Jim Olson - religion	100.00			
14	Ken Domier - Digital Archives	100.00			
15	Jerry Paulson - Norwegian Food	100.00			
16	Chris Falteseik - children's music; lit?	100.00			
17	Hansen/Waddell/etc - Software panel	100.00			
18	Robert Fossum - Royal Society	100.00			
19	Mark Seiler - Rosholt	100.00			
20	Gerry Ring - Paper industry	100.00			
21	Marv Lang - Taraldstein	100.00			
22	Evan BergenstuenTransportation	100.00			
23	Movies - Marv ????				
24	Dancing - Polly	100.00			
	A Hardanger	100.00			
	B Woodcarving	100.00			
	Travel reimbursement				
	TOTAL	2575.00			
Tot Partic& Reg'd					
1	C. Coffee/pastry/refreshment breaks				
2008: 332 295	Thursday morning (est 150)				
2007: 207 228	5 gallons of coffee (100 cups)	16.95	84.75		
2006: 214 226	3 gallons iced tea (48 servings)	16.95	50.85		
	13 doz donuts & Danish (156) @ \$15.95/doz	15.95	0	207.35	
2					
	Thursday afternoon (est 150 attendees)			Set up charges?	
	5 gallons ice tea/lemonade (100 cups)	16.95	84.75		
	3 gallons of coffee (48 cups)	16.95	50.85		
	13 doz cookies (156) @ \$15.95/doz	15.95	207.35		
	Thursday Sub total		478.55		
3					
	Friday morning (est 175 attendees)				
	6 gallons of coffee (120 cups)	16.95	101.70		
	3 gallons iced tea (48 servings)	16.95	50.85		
	14 doz cookies (168) @ \$15.95/doz	15.95	0	223.30	
4					
	Friday afternoon (est 175 attendees)				
	6 gallons of ice tea/lemonade (96 cups)	16.95	101.70		
	4 gallons of coffee (80 cups)	16.95	67.80		
	15 doz cookies (180) @ \$15.95/doz	15.95	239.25		
	Friday Sub-total		561.30	1039.85	Tax & fees
	With tax 6.5% and service fees 19%			187.17	18% fee
	D. Publicity/ printing/ supplies			1227.02	subtotal
	Estimate	600.00	61.35	5% tax	
				1288.37	Total
	E. AV Equipment				
	lavaliar mics \$40		80.00		
	AV cart @ \$25		75.00		
	Piano		539.00		
	TV/VCR or DVD \$25 or \$45		45.00		
	F. Miscellaneous				
	Estimate		100.00		
			839.00		
	G. Hospitality Room				
	Thursday - 10 gallons coffee @ \$16.95				
	Friday - 15 gallons coffee @ 16.95				
	Sub Total		0.00		
	Total Program Costs		6902.37		
	Projected Cost per person based on 150 attendees		46.02	Charge 4 was 37	was 40
	Projected Cost per person based on 175 attendees		39.44	Charge 4 was 32	was 35