

Budget Worksheet				
Tre Lag Stevne - August 2011				
Ramkota Hotel, Sioux Falls				
I. BUS TOUR				2010 Actual
78 in 2010	<i>Estimate attendance of 75 for tour</i>	2bus - 110		
92 in 2009	48 passenger bus (4 hours for \$285/bus)	570.00		726.00
98 in 2008	# or people to break even for 2 bus; Est. \$10/pers	57		
86 in 2007	Meal @10	750.00		1190.00
92 in 2006	Bottled water for the buses	20.00		
	Fees or Donations to venues	100.00		
	TOTAL	1440.00		1916.00
	# or people to break even for tour @ \$20 per person	72.0		1840.00
	SUGGESTED CHARGE \$		20.00	(76.00)
II Banquet				
133 in 2010	Est. 125 attendees			
142 in 2009	A. Meal & lefse @ \$16.50 +18% +7% +\$1= \$22	2750.00		4106.55
210 in 2008	B. Hospitality \$2/person * 125 = \$250	250.00		
174 in 2007	C. Entertainment:	150.00		125.00
151 in 2006	Sub Total	3150.00		4231.55
	Cost per person	25.20	25.50	4205.00
				(26.55)
III Luncheon				
	Est. 80 to 100			
or breakfast	Sandwich or Wrap @ 9.75 +18% +7%	12.29	12.30	
	comes with salad, chips, dessert, basic beverage			
IV. 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 \$400/room	1600.00	Free if 2 meals	1300.00
	B. Classes/Demonstrations/Seminars		& 80% of rooms	
1	Gary Olson: Per Hansa- Norw Immig. in Sioux Falls	\$100.00	Tues 25/20	
2	Gary Olson: Migration patterns of Norw. 1825-1925	\$100.00	Wed 100/80	
3	Curtis Dahlen: Dakota Uprising	\$100.00	Thur 100/80	
4	Curtis Dahlen: Lefse	\$100.00	Fri 100/80	
5	Elaine Haselton: wiki fam search	\$65.00		
6	Elaine Haselton	\$60.00		
7	Larry Sizemore: Photo & Document presentation	\$100.00		
8	Evan Bergstengstuen: Transportation in Norway	\$100.00		
9	Gary Romsaas: Google maps; GPS	\$100.00		
10	K. Domier: Statsarchivet & 1910 census	\$100.00		
11		\$100.00		
12	Rick Meyer, Stake Exec.: Family Search	\$100.00		
13	Jim Olson: Norwegians in So. Dak	\$100.00		
14	Pam Van Zee - EROS	\$100.00		
15	Barry: Beginning Genealogy	\$100.00		
16	Polly Johnson: Dancing	\$100.00		
17	Marv Lange: science	\$100.00		
18	Dan Brosz: State Historical Soc. Collection	\$100.00		
19	Jon Satrum: Norwegians in Hawaii	\$60.00		
20	Jon Satrum: Norwegians in Hawaii	\$65.00		
21	Charles Berdahl : Rolvag film	\$100.00		
22	Douglas Rossman: Norse Myths	\$100.00		
23	Keynote Speaker: Doug Rossman	\$150.00		
24	memorial service	\$100.00		
25	Lois Mueller - Rosemaling	\$100.00		
26	Harley Refsal - Wood carving	\$100.00		
	Hardanger Klubb - Virginia Nelson	?		
	TOTAL	2500.00		2176.00

Tot Partic& Reg'd					
NEW	Coffee etc for Vendors during set up only				
	C. Coffee/pastry/refreshment breaks				
2010: 170 156	Thursday morning - VENDORS (15 people)				
2009: 227 209	2 gallons coffee (40 6oz cups)	22.95	45.90		
2008: 332 295	2 breakfast bread (20 slices) @ \$6.50	6.5	13.00		
2007: 207 228	Sub total		58.90		
2	Thursday afternoon (est 140 attendees)				
	5 gallons ice tea/lemonade (100 cups?) (Tea 14; lem 18)	20.00	100.00		
	3 gallons of coffee (48 cups?)	22.95	68.85		
	12doz small carmel rolls (144) @ \$16.50/doz	16.50	198.00		
	Sub total		366.85	1169.53	breaks
3	Friday morning - VENDORS				
	2 gallons coffee (40 6oz cups)	22.95	45.90		
	2 breakfast bread (20 slices) @ \$6.50	6.50	13.00		
	Sub Total		58.90		
4	Friday afternoon (est 175 attendees)				
	6 gallons of ice tea/lemonade (96 cups)	20.00	120.00		
	4 gallons of coffee (80 cups)	22.95	91.80		
	18 breakfast bread @ \$6.50/loaf - 10 slices ea (180)	6.50	117.00		
	Sub-total		328.80		
	TOTAL		813.45		
	With tax 7% and service fees 18%	18% fees	146.42		
		subtotal	959.87		
		7% tax	67.19		
		Total	1027.06		
	D. Publicity/ printing/ supplies				
	Estimate: \$125 for (color ad in Stevens Point)		200.00	328.34	
	E. AV Equipment				
	lavalier mics \$30	3	90.00		
	AV cart - no charge		0.00		
	Piano		500.00		
	TV/VCR or DVD \$60		0.00		
	F. Miscellaneous				
	Estimate		100.00		
			690.00	588.81	
	G. Hospitality Room				
	Thursday - 10 gallons coffee @ \$16.95				
	Friday - 15 gallons coffee @ 16.95			5728.00	Income
	Sub Total		0.00	5562.68	
				165.32	program
	Total Program Costs		6017.06	62.77	less losses
				83.46	other in
170 in 2010	Projected Cost per person based on 150 attendees	Charge 40	40.11	146.23	FINAL
	Projected Cost per person based on 175 attendees	Charge 35	34.38		

The blue boxes in column E show actual costs from previous stevner. Rows 106 thru 109 calculate the final balance. The Room charge and AV were one number on Finance statement