

| 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 |