

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 - \$285 per 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	income	
	SUGGESTED CHARGE \$		20.00	(76.00)		
II Banquet						
	Est. 125 attendees					
133 in 2010	A. Meal @ \$16.95 + \$1 *125 people	2118.75				
142 in 2009	B. Lefse @ \$1/person * 125	125.00		4106.55		
210 in 2008	B. Hospitality \$2/person * 125 = \$250	250.00				2643.75
174 in 2007	C. Entertainment:	150.00		125.00	18%	475.88
151 in 2006	Sub Total	2643.75		4231.55	7%	185.06
	Add on Service fee: 18% + Tax: 7%	3304.69				3304.69
		26.44	26.50	4205.00		
				(26.55)		
III Breakfast						
	Est. 80 to 100				12.00	9.75
or Luncheon	Sandwich or Wrap @ 9.75 +18% +7% (1.75 + .68)	estimate	15.00		2.16	1.76
	comes with salad, chips, dessert, basic beverage				0.84	0.68
	Still waiting for quote for breakfast; \$12 + fees				15.00	12.19
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 Family Search?	\$65.00				
6	Elaine Haselton	\$60.00				
7	Evan Bergstengstuen: Transportation in Norway	\$100.00				
8	Gary Romsaas: Google maps; GPS	\$100.00				
9	Lois Mueller - Rosemaling	\$100.00				
10	Harley Refsal - Wood carving	\$100.00				
11	K. Domier: Statsarkivet & 1910 census	\$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 Lang: 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 : Rolvaag film	\$100.00				
22	Douglas Rossman: Norse Myths	\$100.00				
23	Keynote Speaker: Doug Rossman	\$150.00				
24	memorial service ?Mary Brown	\$100.00				
25	Robin Fossum - Hardanger fiddle	\$100.00				
26	Dixie - Journaling: a case study	\$100.00				
27	Marilyn - Emigration and Immigration records	\$100.00				
	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				
2008: 332 295	2 breakfast bread (20 slices) @ \$6.50	6.5				
2007: 207 228	Sub total		0.00			
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				
	2 breakfast bread (20 slices) @ \$6.50	6.50				
	Sub Total		0.00			
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			
	SUB-TOTAL		695.65			
	With service fees 18%	18% fees	125.22			
	TOTAL		820.87			
	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					
	Coffee, creamer, sugar, cups, plates		40.00			
	Sub Total		40.00	5728.00	Income	
	Sub-Total all program costs		5725.65			165.32 program
	4% state tax, 2% city and 1.9% tourism tax Will be 7%	7%	400.80	plus 125.22		62.77 less losses
	Total Program Costs (program total + tax + C89)		6251.66			83.46 other in
170 in 2010	Projected Cost per person based on 150 attendees	Charge 42	41.68			146.23 FINAL
	Projected Cost per person based on 170 attendees	Charge 37	36.77			
	Projected Cost per person based on 175 attendees	Charge 36	35.72			

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