

OCEANS 2012 - Hampton Roads, VA				
<u>PROJECTED INCOME</u>				
<u>Line</u>		<u>Quantity</u>	<u>Fee</u>	<u>Budget</u>
	<u>Registration Type</u>			
1.0	Member Before August 15th	250	\$565.00	\$141,250.00
2.0	Member After August 15th	85	\$665.00	\$56,525.00
3.0	Non-Member Before August 15th	150	\$640.00	\$96,000.00
4.0	Non-Member After August 15th	125	\$740.00	\$92,500.00
5.0	Life/Emeritus Member Before August 15th	10	\$90.00	\$900.00
6.0	Life/Emeritus Member After August 15th	3	\$125.00	\$375.00
7.0	Student Member Before August 15th	10	\$90.00	\$900.00
8.0	Student Member After August 15th	10	\$100.00	\$1,000.00
9.0	Student Non-Member Before August 15th	18	\$175.00	\$3,150.00
10.0	Student Non-Member After August 15th	4	\$195.00	\$780.00
11.0	SUBTOTAL (NOTE: ALL (665) INCLUDE MEAL FUNCTIONS)			\$393,380.00
	<u>One Day Registration</u>			
12.0	Member Before August 15th	50	\$220.00	\$11,000.00
13.0	Member After August 15th	25	\$270.00	\$6,750.00
14.0	Non-Member Before August 15th	15	\$250.00	\$3,750.00
15.0	Non-Member After August 15th	30	\$300.00	\$9,000.00
16.0	Student Before August 15th	-	\$90.00	\$0.00
16.5	Student After August 15th	-	\$100.00	\$0.00
17.0	Exhibit Only Pass before 8/15		\$0.00	\$0.00
18.0	Exhibit Only Pass after 8/15		\$0.00	\$0.00
19.0	SUBTOTAL			\$30,500.00
20.0	Total Registration	785		\$423,880.00
	<u>Tutorials</u>			
21.0	Member (Full Day) before August 15th	20	\$250.00	\$5,000.00
22.0	Member (Full Day) after August 15th	5	\$275.00	\$1,375.00
23.0	Member (Half Day) before August 15th	30	\$200.00	\$6,000.00
24.0	Member (Half Day) after August 15th	5	\$225.00	\$1,125.00
25.0	Non-Member (Full-Day) before August 15th	25	\$300.00	\$7,500.00
26.0	Non-Member (Full-Day) after August 15th	12	\$325.00	\$3,900.00
27.0	Non-Member (Half-Day) before August 15th	23	\$225.00	\$5,175.00
28.0	Non-Member (Half-Day) after August 15th	21	\$250.00	\$5,250.00
29.0	Student (Full Day) before August 15th	2	\$250.00	\$500.00
30.0	Student (Full Day) after August 15th	1	\$275.00	\$275.00
31.0	Student (Half-Day) before August 15th	14	\$200.00	\$2,800.00
32.0	Student (Half-Day) after August 15th	4	\$225.00	\$900.00
33.0	Total	162		\$39,800.00
	<u>Association Loans</u>			
34.0	IEEE		\$15,000.00	\$15,000.00
35.0	MTS		\$15,000.00	\$15,000.00
36.0	Local Chapter			
37.0	Total	0		\$30,000.00
	<u>Social Event Tickets</u>			

38.0	Ice Breaker Reception	20	\$45.00	\$900.00
39.0	Exhibit Hall Reception	40	\$50.00	\$2,000.00
40.0	IEEE Awards Luncheon	15	\$60.00	\$900.00
41.0	MTS Awards Luncheon	15	\$60.00	\$900.00
42.0	Gala	50	\$120.00	\$6,000.00
43.0	Total Extra Ticket Sales	140		\$10,700.00
	<u>Exhibits</u>			
44.0	Booth Sales	150	\$2,900.00	\$435,000.00
	Discounts			-\$23,166.00
	Cancellation Penalties			
45.0	Total			\$411,834.00
	<u>Publication Income</u>			
47.0	Proceedings - CD Rom	42	\$80.00	\$3,360.00
48.0	Paper presentation fees (IEEE)			\$0.00
49.0	Total			\$3,360.00
	Other			
50.0	Shuttle Bus Rebate (from hotel)			
51.0	Grant Income			\$30,000.00
51.5	Sponsorships			\$30,000.00
52.0	Total			\$979,574.00