

Bouchercon 2009 Inc. Profit & Loss Budget Performance - through 8/2008

	Jan '07 - Aug 08	Budget	%
Income			
AUCTION PROCEEDS	0.00	7,000.00	0%
BOUCHERCON 2006 DISBURSEMENT	35,000.00	35,000.00	100%
DEALERS ROOM TABLES BADGES	0.00	5,000.00	0%
MEMBERSHIPS	27,600.00	220,000.00	13%
PROGRAM ADVERTISING	0.00	12,000.00	0%
SAVINGS INTEREST INCOME	368.56	1,000.00	37%
SPECIAL EVENTS	1,800.00	6,000.00	30%
SPONSORSHIPS	0.00	25,000.00	0%
Total Income	64,768.56	311,000.00	21%
Expense			
ADMIN/SUPPLIES/PHONE ETC	503.53	5,000.00	10%
ANTHONY AWARDS SCULPTURES	0.00	3,000.00	0%
BANK CHARGES	1,128.76	10,000.00	11%
BUS TRIP SHUTTLES EXPENSE	0.00	20,000.00	0%
CHARITABLE DONATIONS	0.00	10,000.00	0%
COMMITTEE HOTEL EXPENSES	0.00	10,000.00	0%
COMMITTEE POST CON DINNER	0.00	3,000.00	0%
EQUIPMENT/AUDIO VISUAL	749.55	25,000.00	3%
FACILITIES	0.00	13,000.00	0%
FOOD/BEVERAGE	0.00	50,000.00	0%
GUEST OF HONOR COSTS	0.00	10,000.00	0%
INSURANCE	0.00	3,000.00	0%
IRS/TAXES	757.14	1,000.00	76%
MARKETING	1,711.15	40,000.00	4%
OPENING RECEPTION	0.00	18,000.00	0%
POSTAGE	84.14	15,000.00	1%
PROGRAM BOOK/BOOKLETS	0.00	15,000.00	0%
REGISTRATION SERVICES	1,360.00	7,000.00	19%
RESERVE APPROX 10%	0.00	30,000.00	0%
SIGNAGE	0.00	3,000.00	0%
TOTE BAGS, PINS, GIVEAWAYS	0.00	8,000.00	0%
TRAINING	2,450.52	10,000.00	25%
WEBSITE DESIGN AND OPERATIONS	144.50	2,000.00	7%
Total Expense	8,889.29	311,000.00	3%
Net Income	55,879.27	0.00	