**WSG Legislative Seminar – February 15-17, 2015**

**FINAL REPORT**

**3/10/2015**

**Revenues:**

* 121 registrations at $150 each $ 18,150.00
* 2 registrations at $170 each $ 340.00

TOTAL REVENUE **$18,490.00**

**Projected Expenses: Cost/Attendee**

* Legislative Committee Expenses:
* Awards $ 108.87 (budgeted $250)
* Supplies (pocket folder, pen, paper) $ 125.00 (budgeted $300)
* Printing $ 102.75 (budgeted $200)
* Keynote Speaker $ 3,617.00 (budgeted $3,700)
* Name badges $ 141.00 (budgeted $150)

Total $ 4,094.62 $ 33.29

* Madison Concourse Hotel
* Audiovisual equipment $ 762.00 (additional $400 approved 1/15)
* Feb. 16 Breakfast $8 X 129 $ 1,030.97
* Feb. 16 Lunch $10 X 131 $ 1,309.48
* Feb. 16 Dinner $26 X 126+$100 entre charge$ 3,374.99
* Feb. 17 Breakfast $8 X 126 $ 1,006.99
* Monday refreshments $ 942.60
* Lodging/parking (Resource Dir/keynote speaker)$ 341.77
* Lodging/parking (entertainers) $ 226.00 ($400 approved 1/15)
* Total Hotel Costs $ 8,994.80 $ 73.13

TOTAL EXPENSES **$13,089.42 (budgeted = $16,245 budgeted)**

**$ 106.42**

**Profit/(Loss) $ 5,400.58**

\*$5,000 deposit PAID to Madison Concourse Hotel June 30, 2014.

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| **Year** | **Profit/Loss** | **# Attendees** | **Reg. Fee** | **Revenues** | **Expenses** | **Cost/Person** |
| 2014-15 | +$5,400.58 | 123 | $150/$170 | $18,490 | $13,089 | $106.42 |
| 2013-14 | +$6,548.64 | 155 | $150/$170 | $23,953 | $17,404 | $112.29 |
| 2012-13 | +$4,847.96 | 147 | $150/$170 | $22,782 | $17,930 | $122.00 |
| 2011-12 | +$3,383.68 | 139 | $150/$170 | $21,585 | $18,201 | $130.95 |
| 2010-11 | +$6,080.00 | 141 | $150/$170 | $21,988 | $15,908 | $112.82 |