

# NCTE

National Council of  
Teachers of English

## Fixed Expenses

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<b>Program Development</b>	
Program Committee expense	
Travel	\$
Meals	\$
Misc.	\$
<b>Printing</b>	
Program Proposal Forms	\$
Posters	\$
Fliers	\$
Envelopes	\$
Letterhead	\$
Conference Program <input type="text"/>	\$
Meal Tickets	\$
Promotion Pieces	\$
<b>Distribution</b>	
Postage	
a. Number of mailings?	
b. Each mailing mailed to whom?	
_____ = #	
c. Rate? (First class or bulk)	
a x b x c =	\$
<b>Speaker(s)</b>	
Honoraria	\$
Travel	\$
Lodging	\$
Expenses	\$
<b>Office Supplies</b>	
Paper clips, staplers, pencils, art supplies for signs, etc.	\$
<b>Registration</b>	
Registration forms	\$
Name badges	\$

<b>Equipment Rental</b> (if cannot be borrowed)	\$
<b>Social Functions</b>	
Ticket Printing	\$
Awards Luncheon (if included in the registration fee.)	
If not included, how many meals must be paid for that did not generate income? (Guests, etc.) Be sure to ask the hotel the price + gratuity + tax.	
<b>Operations and Overhead</b>	
Telephone	\$
General Postage	\$
Insurance	\$
Meeting Room rental	\$
<b>Miscellaneous</b>	\$
<b>TOTAL</b>	<b>\$</b>

## Registration Fee

Calculate the reasonable number of attendees. Divide the total number by the number of projected attendees. Be conservative in your estimate. If you have history, use the average. If you do not have a history begin compiling one now.

### **Expenses divided by attendance = registration fee to break even.**

\$3,000 (expenses) divided by 100 attendees = \$30 break-even fee. If you add \$5.00 to every fee, the affiliate will realize a \$500 profit. If more than 100 attend, each registration will add to the affiliate bank account. However, if only 86 people attend, the meeting will still not lose money and will have provided a rich experience for those in attendance.

## Exhibit Expenses

<b>Fixed</b>	
Promotion prospectus	\$
Postage	\$
Security	\$
<b>Prorated</b>	
Space Rental	\$
Drayage (either tables or pipe-and-drape)	\$
<b>TOTAL</b>	
	\$

After you have paid your exhibit expenses, any profit realized will be over-and-above the budgeted profit for the meeting. Many hotels will charge a table rental fee, so you should calculate the fee to exhibitors in much the same way that you have calculated your registration fee.

Fixed costs divided by the number anticipated = partial fee  
 $\$300 \text{ divided by } 8 = \$37.50$

Prorated costs for each table/booth + partial fee = break-even cost for exhibits  
 $\$25.00 + \$37.50 = \$62.50$

A minimum of \$75.00 should be charged so that if only 6 companies exhibit, you still have lost no money, but have provided a service for the attendees.

$\$300 \text{ (fixed cost)} + \$150 \text{ (6 exhibits x } \$25 \text{ for table rental)} = \$450.$   
 $6 \text{ exhibits x } \$75 = \$450$

Affiliate budget sample 2

### Conference Budget Form

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