

Sample PETS #1

Analysis of Cost Per Capita

Actual 2020 & Projected 2021 Costs

Item	Cost to Allocate	Single Per Capita	Share Per Capita	No Room Per Capita
Lodging 2020 rate (\$152+6.75%+6%)		\$ 171.38	\$ 85.69	\$ -
Four Meals & Breaks	69,070.07	138.14	138.14	138.14
Committee/Staff Thursday Dinner	2,359.83	4.72	4.72	4.72
Committee/Staff/VIPs Four Meals	9,117.25	18.23	18.23	18.23
Thursday Committee/Staff Lodging	8,569.00	17.14	17.14	17.14
Friday Committee/Staff Lodging	8,569.00	17.14	17.14	17.14
Plenary AV Projection System	10,170.07	20.34	20.34	20.34
Non-Plenary AV/Easels/Screens	7,793.00	15.59	15.59	15.59
Meeting Space Rental	15,231.85	30.46	30.46	30.46
Name Badge Materials	1,429.53	2.86	2.86	2.86
Printing/Photocopying/Postage	7,163.90	14.33	14.33	14.33
Supplies/Paper/Labels/Envelopes	3,746.65	7.49	7.49	7.49
Tote Bags	1,410.90	4.00	4.00	4.00
Padfolios	4,497.26	8.99	8.99	8.99
Honorariums/Speaker Travel/Gifts	2,008.69	4.02	4.02	4.02
TRF Contribution	3,000.00	6.00	6.00	6.00
Travel & Telephone	5,912.81	11.83	11.83	11.83
Storage Unit/Truck Rental/Misc	5,200.30	10.40	10.40	10.40
Registration Services	2,000.00	4.00	4.00	4.00
Hosting/Domain/SSL/Subscriptions	489.85	0.98	0.98	0.98
Credit Card Processing (PayPal)	8,798.35	17.60	17.60	17.60
Sheraton Internet Access Fees	2,560.00	5.12	5.12	5.12
Totals		\$ 531	\$ 445	\$ 359
Totals adjusted by Elimination of Storage Unit Rental		\$ 524	\$ 438	\$ 353

Fees for 2020: Additional Lodging	\$ 175	\$ 175	
Fees for 2021: Proposed Registration	\$ 500	\$ 450	\$ 400
Fees for 2020: Registration	\$ 485	\$ 420	\$ 385
Fees for 2020: Additional Lodging	\$ 175	\$ 175	