

		Sample PETS #3					
				<u>2020 Budget</u>		<u>2020 Actual</u>	<u>2021 Budget</u>
Meals (minimum)			49,280			47,219	48,280
DGE Thursday Meal			1,200			1,386	1,400
Meeting Room Rental			500			778	800
Sleeping Rooms			3,780			3,526	3,800
AV			1,600			1,625	1,650
Faculty Day Training			1,000			1,413	1,420
Pets Alliance Trip			2,500			2,340	0
Event Insurance			700			405	425
Storage Unit			600			636	650
Pad Folios/Materials			3,500			0	3,500
Program Books			1,500			975	275
Registration Materials			500			1,516	1,550
Sundries (see below)			2,500			2,657	3,940
Entertainment			0			0	400
Total Expenses			69,160			64,476	68,090
Registration Income:							
PE's		215@\$275	59,125	213@\$275		57,965	212@\$275
AG's		38@\$190	7,220	43@190		8,170	43@\$190
Other Attendees			2,000			1,280	700
Vendor Tables			1,250			1,050	1,050
Total Income			69,595			68,465	68,220
Excess income over exp.& depr.						3,989	130
Sundries:							
Vendor table rental							
Speaker honorarium						0	500
VIP expenses/gifts						857	900
PETS Alliance fee							160
Staff Gratuities						1040	1080
Extra training materials							
Equipment depreciation						720	1220
Credit card fees						40	80
Total Sundries						2,657	3,940