

5 Year Convention History -- Page 7 of 9

	2009 Spring		2009 Fall		2010 Spring		2010 Fall		2011 Spring		2011 Fall		2012 Spring		2012 Fall		2013 Spring		2013 Fall	
Income Items	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s	Quan	\$'s
On Line Registrations	241	\$ 7,685.00	236	\$ 8,190.00	261	\$ 8,900.00	228	\$ 7,230.00	226	\$ 7,020.00	282	\$ 10,310.00	269	\$ 9,685.00	277	\$ 10,565.00	194	\$ 6,885.00	380	\$ 10,930.00
Mail Registrations	131	\$ 3,965.00	30	\$ 925.00	98	\$ 3,070.00	95	\$ 2,895.00	119	\$ 3,620.00	72	\$ 2,535.00	63	\$ 2,220.00	38	\$ 1,355.00	16	\$ 580.00	60	\$ 1,965.00
On Site Registrations	75	\$ 2,695.00	110	\$ 3,850.00	105	\$ 3,905.00	105	\$ 3,665.00	85	\$ 2,925.00	85	\$ 3,400.00	73	\$ 2,915.00	110	\$ 4,400.00	61	\$ 2,440.00	107	\$ 4,300.00
On Site Single Tickets	193	\$ 2,895.00	128	\$ 2,360.00	142	\$ 2,690.00	56	\$ 1,135.00	94	\$ 1,880.00	149	\$ 2,980.00	107	\$ 2,140.00	95	\$ 1,900.00	98	\$ 1,960.00	202	\$ 1,578.00
Comp Registrations (inc. Judges)	18	\$ -	19	\$ -	26	\$ -	36	\$ -	14	\$ -	57	\$ -	17	\$ -	48	\$ -	16	\$ -	16	\$ -
Ticket/Registration Refunds	-1	\$ (30.00)	-1	\$ (35.00)	-1	\$ (30.00)	0	\$ -	0	\$ -	-2	\$ (80.00)	-1	\$ (40.00)	-1	\$ (40.00)	-2	\$ (70.00)		\$ (75.00)
Rehearsal Rm Rent & Stage Fees	3	\$ 750.00	3	\$ 750.00	2	\$ 500.00	2	\$ 500.00	0	\$ -		\$ -		\$ -	3	\$ 700.00	0	\$ -		\$ 500.00
Tourism/C&VB Grant		\$ 3,600.00		\$ 3,600.00		\$ 3,600.00		\$ -		\$ -		\$ 3,000.00		\$ -		###		\$ -		
Hotel Rebates/Comp Room Credits		\$ 2,072.00		\$ 1,928.00		\$ 1,936.00	6	\$ 663.00	6	\$ 654.00		\$ 1,968.00		\$ 942.00	6	\$ 631.88		\$ 1,710.00		
DVD Sales		\$ 590.00		\$ 475.00		\$ 765.00		\$ 715.00		\$ 500.00		\$ -	20	\$ 575.00	18	\$ 550.00		\$ 260.00		\$ 520.00
Har. Found, Fest. Chorus, Brigade										\$ 197.54		\$ 100.00				\$ -	27	\$ 270.00		
Misc - Vendors, Program Ads		\$115.26								\$ 200.00						\$ 105.28	7	\$ 425.00		\$ 579.25
Total Attendees & Income	657	\$ 24,337.26	522	\$ 22,043.00	631	\$ 25,336.00	520	\$ 16,803.00	538	\$ 16,796.54	643	\$ 24,413.00	528	\$ 18,437.00	567	\$ 20,167.16	383	\$ 14,460.00	765	\$ 20,297.25

	2009 Spring		2009 Fall		2010 Spring		2010 Fall		2011 Spring		2011 Fall		2012 Spring		2012 Fall		2013 Spring		2013 Fall	
Expense Items	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s	Quan.	\$'s
Program Printing		\$ 412.00		\$ 369.00		\$ 395.00		\$ 472.00		\$ 638.00		\$ 349.09		\$ 78.09		\$ 296.83		\$ 500.00		\$ 524.00
Score Sheet Copies		\$ 561.85				\$ 100.50		\$ 90.00		\$ 106.50		\$ 64.02				\$ -		\$ -		\$ 29.70
2 Way Radios		\$ 80.00		\$ 60.00		\$ 60.00		\$ 60.00		\$ -		\$ -		\$ -		\$ 60.00		\$ -		
Badges		\$ 241.00		\$ 237.50		\$ -		\$ 227.50		\$ 248.00		\$ -		\$ 220.00		\$ 34.20		\$ 161.40		
Host Chapter Fee		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ 750.00
Quartet/Chorus Escorts		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 210.56				
Riser Moving Expenses		\$ 50.00		\$ 50.00		\$ 75.00		\$ 75.00		\$ 100.00		\$ 225.00		\$ 296.91		\$ 208.56		\$ 329.01		
Registration Expenses		\$ -		\$ 284.32		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 34.20		\$ -		\$ 263.84
VP Events and other Misc. Expenses		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 116.20		\$ -		
Total Misc. Expenses		\$ 1,344.85		\$ 1,000.82		\$ 630.50		\$ 924.50		\$ 1,092.50		\$ 638.11		\$ 595.00		\$ 960.55		\$ 990.41		\$ 1,567.54
Judges Air Fares		\$ 2,524.12		\$ 2,094.25		\$ 1,627.20	5	\$ 1,875.76		\$ 4,026.30		\$ 1,727.85		\$ 3,346.56		\$ 3,505.81		\$ 2,711.10		\$ 2,972.35
Judges Expenses		\$ 1,153.10		\$ 1,208.00		\$ 1,454.70		\$ 1,252.99		\$ 1,422.55		\$ 1,626.80		\$ 1,596.25		\$ 1,737.82		\$ 1,279.20		\$ 1,236.60
Judges Hospitality Room Food/gifts		\$ 346.86		\$ 468.20		\$ 430.62		\$ 414.60		\$ 390.17		\$ 213.60		\$ 231.60		\$ 360.50		\$ 380.19		\$ 1,078.61
Judges' Rooms		\$ 2,420.46		\$ 1,844.16		\$ 1,970.72		\$ 1,970.72		\$ 2,447.58		\$ 1,917.44		\$ 2,013.66		\$ 2,000.32		\$ 2,075.36		\$ 1,953.28
Judges Hospitality Room		\$ 345.78		\$ 345.78		\$ 369.51		\$ 492.68		\$ 128.82		\$ 433.44		\$ 86.18		\$ 1,050.56		\$ 244.16		\$ 122.08
Judges' Group Meals Pd by ILL Dist.		\$ 347.00		\$ 277.53				\$ 334.21		\$ 171.00		\$ 561.95		\$ 393.28		\$ 226.71		\$ 292.52		
Total C&J Costs		\$ 7,137.32		\$ 6,237.92		\$ 5,852.75		\$ 6,340.96		\$ 8,586.42		\$ 6,481.08		\$ 7,667.53		\$ 8,881.72		\$ 6,982.53		\$ 7,362.92
Host Chap Suite		\$ 230.52		\$ 230.52		\$ 246.34		\$ 246.34		\$ -		\$ -		\$ -		\$ -				
Riser Committee/costs		\$ 922.08		\$ 691.56		\$ 985.36		\$ 997.35		\$ 1,030.56		\$ -		\$ 296.91		\$ -				
Fri. Evening President's Reception		\$ -		\$ 50.00		\$ -		\$ -		\$ -		\$ 596.76				\$ 166.80				\$ 500.00
50 Year Member Dinner		\$ -		\$ -		\$ -		\$ 98.00		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 1,046.61
Woodshedders Room		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ 500.00
President/HF Rec. District Food & Bev		\$ -		\$ -		\$ 105.34		\$ 197.99		\$ 249.94		\$ 613.06		\$ 544.31		\$ 132.69		\$ 569.95		
President/HF Rec. Hotel Food & Bev		\$ 510.51		\$ 515.49		\$ 787.83		\$ 361.84		\$ 683.66		\$ -		\$ 372.06		\$ -		\$ -		
President's suite		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 60.19		\$ 1,258.88	Comp	\$ -		\$ 244.16
Officers lunch/Dinner w/Int & HF Rep		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 202.25		\$ 48.74		\$ -		\$ 255.75
IPP's Room		\$ -		\$ -		\$ -		\$ 123.17		\$ 257.64		\$ -		\$ 223.74		\$ 210.56		\$ 244.16		\$ 122.08
Events VP Room		\$ -		\$ -		\$ -		\$ -		\$ 128.82		\$ 481.60		\$ 335.61		\$ 315.84		\$ 366.24		\$ 122.08
C&J VP Room		\$ -		\$ -		\$ -		\$ -		\$ 386.46		\$ -		\$ -		\$ 105.28	Comp	\$ -		\$ 122.08
International Rep's Room										\$ -		\$ 239.68		\$ 223.74		\$ 210.56		\$ -		\$ 122.08
Other District paid Hotel Room(s)		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 105.28		\$ 244.16		\$ 610.40
Festival & Brigade Chorus costs																	\$ -			
HOD and OtherMeeting Rooms		\$ 444.78		\$ 654.96		\$ 246.34		\$ 214.26		\$ 214.26		\$ 200.00		\$ 1,293.39		\$ -		\$ 1,194.10		\$ 500.00
Total Hotel Charges Less C&J		\$ 2,107.89		\$ 2,142.53		\$ 2,371.21		\$ 2,238.95		\$ 2,951.34		\$ 2,131.10		\$ 3,552.20		\$ 2,554.63		\$ 2,618.61		\$ 4,145.24
Sound/Lighting/Other (outside Vendor)		\$ 1,200.00		\$ 1,200.00		\$ 1,200.00		\$ 1,200.00		\$ 487.50		\$ -		\$ -		\$ 4,200.00		\$ -		\$ -
Video - DVD's (outside contractor)		\$ 1,727.50		\$ 1,535.00		\$ 1,655.00		\$ 1,460.00		\$ 1,720.00		\$ 760.00		\$ 1,100.00		\$ -		\$ 1,380.00		\$ 1,447.50
Venue Rent Including Deposit		\$ 6,440.00		\$ 6,640.00		\$ 6,640.00		\$ 2,750.00		\$ 3,500.00		\$ 4,350.00		\$ 2,250.00		\$ 1,902.10		\$ 2,650.00		\$ 4,735.00
Venue Labor (stage-sound-lighting)		\$ 2,645.00		\$ 3,226.25		\$ 3,001.25		\$ 275.00		\$ 487.50		\$ 804.00		\$ 480.00		\$ 312.32		\$ 460.00		\$ 964.00
Venue Ushers		\$ 1,711.31		\$ 1,349.06		\$ 1,771.56		\$ -		\$ -		\$ -				\$ -		\$ -		\$ -
Venue Medical/Security/other		\$ 154.00		\$ 375.38		\$ 173.25		\$ -		\$ 125.00		\$ -				\$ -		\$ -		\$ -
Venue Improvement & other Fees		\$ 187.50		\$ 192.00		\$ 160.50		\$ -		\$ (200.00)		\$ 843.13				\$ -		\$ -		\$ 851.03
Venue - Tax, Equip Rent, Other		358.09		\$ 467.61		363.81		\$ 200.00		\$ -		\$ 85.00		\$ 100.00		\$ 1,180.00		\$ -		\$ 880.00
Total Venue Costs		\$ 14,423.40		\$ 14,985.30		\$ 14,965.37		\$ 6,280.00		\$ 6,120.00		\$ 6,842.13		\$ 3,930.00		\$ 7,594.42		\$ 4,490.00		\$ 8,877.53
Total Expenses		\$ 25,013.46		\$ 24,366.57		\$ 23,819.83		\$ 15,784.41		\$ 18,750.26		\$ 16,092.42		\$ 15,744.73		\$ 19,991.32		\$ 15,081.55		\$ 21,953.23
Ttl Attendance & Profit/(Loss)	657	\$ (676.20)	522	\$ (2,323.57)	631	\$ 1,516.17	520	\$ 1,018.59	538	\$ (1,953.72)	643	\$ 8,320.58	528	\$ 2,692.27	567	\$ 175.84	383	\$ (621.55)	765	\$ (1,655.98)
Cost per Paid Registration	544.5	\$ 45.94	441	\$ 55.25	536	\$ 44.44	456	\$ 34.61	477	\$ 39.31	515.5	\$ 31.22	459.5	\$ 34.26	473.5	\$ 42.22	322	\$ 46.84	648	\$ 33.88
		\$ (2,999.77)		\$ 2,534.76		\$ 2,534.76		\$ 6,366.86		\$ 2,868.11		\$ 2,868.11		\$ 2,868.11		\$ 2,868.11		\$ 2,868.11		\$ (2,277.53)

Host City	Peoria	Peoria	Peoria	Peoria	Peoria	Bloomington	Peoria	Springfield	East Peoria	Bloomington
Hotel	Pere	Pere	Pere	Pere	Pere	Dbl Tree	Sheraton	Hilton	Stoney Creek	Double Tree
Venue	Civic Center	Civic Center	Civic Center	Scottish Rite	Scottish Rite	BCPA	5 Points	Conv. Center	5 Points	BCPA

December 31, 2013

Submitted by Jim Wagner, Treasurer, Illinois District

$$\text{No. of Paid Reg.} = \text{No. of Paid All Events} + 1/2 \text{ of Paid Single Adm Tickets}$$

Estimate

Profit

 Loss