

GREAT GULF COAST REGION #10 APPROVED 2015-2016 BUDGET**Budgeted Income**

CHAPTER MEMBER ASSESSMENTS	
Reg Education Fee (\$50)	\$32,500
Reg Education Fee CAL(\$50)	\$1,500
Reg Education Fee Youth (\$15)	\$550
Total Chapter Member Assessments	\$34,550
COMPETITION 2016	
Competition Income All Events/Tickets	
All Events Registration-Members (615 @ \$65)	\$40,000
Guest All Events Registration (23 @ \$70)	\$1,600
Individual Event Tickets (175 @ \$20)	\$3,500
Late Registration Fee (20 @ \$5)	\$100
Reserved Seat-Show of Champions (40 @ \$10)	\$400
Subtotal All Events/Reg/Tickets	\$45,600
Contest Income-MISC	
Expo	\$2,700
Hotel Room Rebate (Per Rm Night)	\$9,500
International A/V Rebate	\$800
Photographer Rebate	\$1,500
Regional Sales/Souvenir Pins	\$100
Silent Auction	\$3,000
Subtotal Contest Income-MISC	\$17,600
Budgeted Income - Contest	\$63,200

Expenses-Competition

Alllocation-Champion Chorus	-\$2,700
Allocation-Champion Quartet	-\$1,700
ASCAP-BMI	-\$325
Awards-ChampionDirector Plaque	-\$100
Awards-Medals/Ribbon/Engraving	-\$2,400
Ballroom-Electricity	-\$2,900
Ballroom-Lighting/AV LD Systems	-\$20,700
Ballroom-Pipe & Drape	-\$3,500
Ballroom-Stage-Build & Set Up	-\$7,500
Hospitality/Volunteer GoodieBag	-\$309
Judges - OPL Expense	-\$600

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Judges Rooms-Meals	-\$1,200
Judges Travel	-\$3,600
Mic Testers	-\$600
Office Supplies	-\$500
Program Printing	-\$300
Registration Supplies	-\$500
Risers	-\$500
Show of Champions	-\$350
Tables & Chairs-Judges/Sales	-\$200
Thursday Night Mixer	-\$1,200
Friday RMM	-\$1,000
Warm Up Room Supplies	-\$50
xSteering Committee	
Hotel-Transportation (Contest Week-end)	-\$2,500
SC Mtgs-Other than Contest	-\$450
SC Supplies	-\$50
Subtotal Contest Expenses	-\$55,734
Net Budgeted Contest Income 2016	\$7,466
Total 15-16 Budgeted Income	\$42,016
Budgeted Expenses	
Directors Coordinator	
DCP Program/Director Education	\$400
Directors Lunch-May Workshop	\$350
Total Directors Coordinator	\$750
Education Coordinator	
Chapter Visits (Educ Coord)	\$1,000
Educ Faculty Training	\$1,000
ED Steering Com. (Education DCP	\$300
Regional Music	\$400
Supplies	\$300
Winners Circle	\$221
YWIH	\$1,600
Total Education Coordinator	\$4,821

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Events Coordinator	
CHAPTER LEADERS WORKSHOP	
May Wkshop Registration	\$0
Guest Faculty	\$2,000
Hospitality	\$50
Regional Faculty	\$700
Supplies, Postage, Copying	\$350
Venue-Audio Visual-Equipment	\$2,600
Venue-Meeting Rooms	\$2,000
Total Chapter Leaders Workshop	\$7,700
FALL REGIONAL MEETING	
Guest Faculty	\$2,500
Hospitality	\$100
Regional Faculty	\$650
Registration Exp/Non Member Reg	\$300
Risers	\$350
Supplies-Copies	\$200
Venue-Audio Visual-Equipment	\$2,000
Venue-Meeting Rooms	\$2,900
Total Fall Regional	\$9,000
SUMMER AREA SCHOOL #1	
Area School #1- Risers	\$0
Area School #1- Regional Fac	\$0
Area School #1- Supplies-Copies	\$0
Area School #1 Venue	\$0
Total Summer Area School #1	
SUMMER AREA SCHOOL #2	
SumAreaSchool #2- Risers	\$0
SumAreaSchool #2- Regional Fac	\$0
SumAreaSchool #2 - Supplies-Copies	\$0
SumAreaSchool #2- Regis Exp	\$0
SumAreaSchool #2 - Venue	\$0
Total Summer Area School #2	
WINTER REGIONAL MEETING	
Guest Faculty	\$1,800
Hospitality	\$50
Regional Faculty	\$900
Registration Exp	\$300
Supplies-Copies	\$100
Venue-Audio Visual-Equipment	\$2,000

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Venue-Meeting Rooms	\$3,000
Total Winter Regional	\$8,150
Total Events Coordinator	\$24,850
Finance Coordinator-Supplies	100
Marketing Coordinator	
Awards (Mktg Award for Chapters)	\$250
Historian	\$500
Publicity/Advertising	\$350
Web Page (Web page maintenance)	\$1,000
Total Marketing Coordinator	\$2,100
Membership Coordinator	
Chapter Visit	\$600
Supplies/gifts	\$250
Winners Awards (Regional awards)	\$575
Total Membership Coordinator	\$1,425
Regional Management Team	
Award/Recognition	\$350
Liability Ins	\$375
Meals (On RMT Meeting Dates)	\$800
Postage	\$25
Storage of Historical Files	\$120
Supplies	\$500
Travel-Per Diem-Hotel	\$5,700
Total RMT Expenses	\$7,870
Team Coordinator–Hall of Fame Expenses	\$100
Total 15-16 Budgeted Expenses	\$42,016
Net Income	\$0