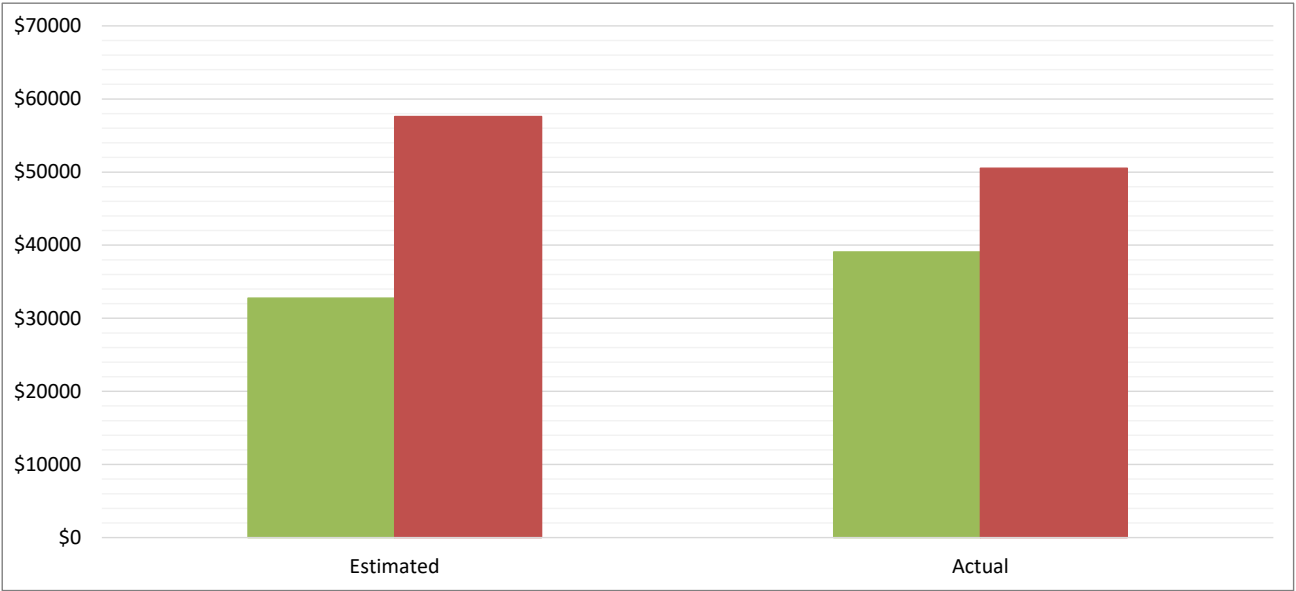


Event Budget for
Event Name
Date

Summary

	Estimated		Actual	
Total Income	\$	32,775.00	\$	39,090.00
Total Expenses	\$	57,605.80	\$	50,530.57
Total Profit or Loss	\$	(24,830.80)	\$	(11,440.57)



Event Budget for Event Name Date

Income

	Estimated	Actual
Total Income	\$ 32,775.00	\$ 39,090.00

Registrations

Item	Price	Estimate	Estimated Total	Actual	Actual Total
New Attorney	\$ 170.00	10	\$ 1,700.00	8	\$ 1,360.00
New Section Member	\$ 305.00	5	\$ 1,525.00	4	\$ 1,220.00
Non-Section Member	\$ 340.00	10	\$ 3,400.00	14	\$ 4,760.00
Section Member	\$ 270.00	100	\$ 27,000.00	119	\$ 32,130.00
Late Fees	\$ 50.00	10	\$ 500.00	14	\$ 700.00
Total		135	\$ 34,125.00	159	\$ 40,170.00

Sponsorships

Item	Price	Estimate	Estimated Total	Actual	Actual Total
			\$ -		\$ -
			\$ -		\$ -
			\$ -		\$ -
Total		0	\$ -	0	\$ -

REFUNDS

Item	Price	Estimate	Estimated Total	Actual	Actual Total
New Attorney	\$ 170.00	1	\$ 170.00	1	\$ 170.00
New Section Member	\$ 305.00	0	\$ -	0	\$ -
Non-Section Member	\$ 340.00	1	\$ 340.00	3	\$ 1,020.00
Section Member	\$ 270.00	5	\$ 1,350.00	4	\$ 1,080.00
Total		7	\$ 1,860.00	8	\$ 2,270.00

Event Budget for Event Name Date

Expenses

	Estimated	Actual
Total Expenses	\$ 57,605.80	\$ 50,530.57

Travel	Estimated	Actual
Council & Staff Reimbursments	\$ 9,624.00	\$ 7,958.94
Speaker Reimbursments	\$ 9,008.00	\$ 2,181.02
Total	\$ 18,632.00	\$ 10,139.96

Marketing	Estimated	Actual
Graphics - Flyer	\$ 281.25	\$ 281.25
Printing - Mail out	\$ 300.00	\$ 309.00
Postage	\$ 775.00	\$ 775.00
Signage	\$ 100.00	\$ 103.73
Total	\$ 1,456.25	\$ 1,468.98

Venue	Estimated	Actual
Meeting Room Rentals	\$ -	\$ -
Hotel Staff Tips	\$ 120.00	\$ 120.00
Total	\$ 120.00	\$ 120.00

Materials	Estimated	Actual
Name Badge Holder	\$ 65.00	\$ 63.23
Total	\$ 65.00	\$ 63.23

Food & Beverage	Estimated	Actual
Meetings & Banquets	\$ 23,847.55	\$ 24,221.30
Council Dinner	\$ 6,000.00	\$ 8,274.61
Total	\$ 29,847.55	\$ 32,495.91

Awards/Prizes	Estimated	Actual
Speaker Gifts	\$ -	\$ -
Total	\$ -	\$ -

Audio/Visual	Estimated	Actual
Equipment	\$ 5,868.00	\$ 4,420.00
Service Charge & Fees	\$ 1,467.00	\$ 1,672.49
Total	\$ 7,335.00	\$ 6,092.49

Miscellaneous	Estimated	Actual
MCLE Accreditation	\$ 150.00	\$ 150.00
Total	\$ 150.00	\$ 150.00

Event Budget for

Event Name

Date

TRAVEL

		Estimated	Actual*
Total Travel Cost	*BASED ON REIMBURSEMENTS SUBMITTED AS OF SEP 2019	\$ 18,632.00	\$ 10,139.96

ESTIMATED COUNCIL & STAFF

	Austin	DFW	El Paso	Houston	San Antonio	TOTALS
Headcount	3	3	2	5	1	14
Miles Roundtrip	160	535	1105	400	25	
SBOT Mileage Rate	\$ 0.58	\$ 0.58	\$ 0.58	\$ 0.58	\$ 0.58	
Drive Total	\$ 278.40	\$ 930.90	\$ 1,281.80	\$ 1,160.00	\$ 14.50	\$ 3,665.60
Rideshare/Taxi Roundtrip	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	
Avg. Flight Roundtrip	\$ 300.00	\$ 300.00	\$ 350.00	\$ 300.00	\$ -	
Fly Total	\$ 1,080.00	\$ 1,080.00	\$ 820.00	\$ 1,800.00	\$ 60.00	\$ 4,840.00
Hotel Rate w/ Tax & Fees	\$ 163.00	\$ 163.00	\$ 163.00	\$ 163.00	\$ 163.00	
Reimbursable Nights	2	2	2	2	2	
Hotel Total	\$ 978.00	\$ 978.00	\$ 652.00	\$ 1,630.00	\$ 326.00	\$ 4,564.00
Thurs Dinner	\$ 40.00	\$ -	\$ -	\$ -	\$ -	
Fri Breakfast	\$ 10.00	\$ -	\$ -	\$ -	\$ -	
Sat Dinner	\$ 20.00	\$ -	\$ -	\$ -	\$ -	
Meals Total	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ 220.00

MAX STAFF TOTAL	\$ 9,624.00
MIN STAFF TOTAL	\$ 8,449.60

ESTIMATED SPEAKER

	Austin	DFW	El Paso	Houston	San Antonio	TOTALS
Headcount	1	5	1	5	1	13
Miles Roundtrip	160	535	1105	400	25	
SBOT Mileage Rate	\$ 0.58	\$ 0.58	\$ 0.58	\$ 0.58	\$ 0.58	
Drive Total	\$ 92.80	\$ 1,551.50	\$ 640.90	\$ 1,160.00	\$ 14.50	\$ 3,459.70
Rideshare/Taxi Roundtrip	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00	
Avg. Flight Roundtrip	\$ 300.00	\$ 300.00	\$ 350.00	\$ 300.00	\$ -	
Fly Total	\$ 360.00	\$ 1,800.00	\$ 410.00	\$ 1,800.00	\$ 60.00	\$ 4,430.00
Hotel Rate w/ Tax & Fees	\$ 163.00	\$ 163.00	\$ 163.00	\$ 163.00	\$ 163.00	
Reimbursable Nights	2	2	2	2	2	
Hotel Total	\$ 326.00	\$ 1,630.00	\$ 326.00	\$ 1,630.00	\$ 326.00	\$ 4,238.00
Thurs Dinner	\$ -	\$ -	\$ 40.00	\$ -	\$ -	
Fri Breakfast	\$ -	\$ 10.00	\$ 10.00	\$ -	\$ -	
Fri Lunch	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ -	
Meals Total	\$ 20.00	\$ 150.00	\$ 70.00	\$ 100.00	\$ -	\$ 340.00

MAX SPEAKER TOTAL	\$ 9,008.00
MIN SPEAKER TOTAL	\$ 8,037.70

ACTUAL COUNCIL & STAFF*

DATE	NAME	AMOUNT
8/31/2019	Anne	\$ 598.78
8/31/2019	Brittany	\$ 642.17
8/31/2019	Carlton	\$ 764.25
8/31/2019	David	\$ 830.39
8/31/2019	Evan	\$ 787.18
8/31/2019	Freya	\$ 527.93
8/31/2019	George	\$ 204.50
8/31/2019	Harold	\$ 210.92
9/11/2019	Ivy	\$ 359.10
9/11/2019	James	\$ 427.51
9/11/2019	Kelly	\$ 99.73
9/23/2019	Laura	\$ 596.90
9/23/2019	Mary	\$ 594.58
9/30/2019	Nancy	\$ 1,228.00
9/30/2019	Oden	\$ 87.00

COUNCIL & STAFF TOTAL	\$ 7,958.94
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ACTUAL SPEAKER*

DATE	NAME	AMOUNT
8/31/2019	BROWNING	\$ 709.73
8/31/2019	BURNS	\$ 548.08
9/30/2019	MERRITT	\$ 87.70
9/30/2019	PATTON	\$ 835.51

SPEAKER TOTAL	\$ 2,181.02
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Event Budget for

Event Name

Date

F&B

	Estimated	Actual
Total Food and Beverage Cost	\$ 23,847.55	\$ 24,221.30

FRI Council Break

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
coffee reg. gallon	\$ 108.00	0.5	\$ 54.00	0.5	\$ 54.00
coffee decaf gallon	\$ 108.00	0.5	\$ 54.00	0.5	\$ 54.00
sparkling water BOC	\$ 6.00	5	\$ 30.00	11	\$ 66.00
soda BOC	\$ 6.00	5	\$ 30.00	4	\$ 24.00
cookies doz	\$ 60.00	1	\$ 60.00	1	\$ 60.00
brownies doz	\$ 60.00	1	\$ 60.00	1	\$ 60.00
Total			\$ 288.00		\$ 318.00

FRI Council Lunch

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
buffet per person	\$ 42.00	13	\$ 546.00	13	\$ 546.00
Total			\$ 546.00		\$ 546.00

FRI CLE Break

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
coffee reg. gallon	\$ 108.00	3	\$ 324.00	3	\$ 324.00
coffee decaf gallon	\$ 108.00	3	\$ 324.00	3	\$ 324.00
iced tea gallon	\$ 75.00	3	\$ 225.00	3	\$ 225.00
sparkling water BOC	\$ 6.00	20	\$ 120.00	28	\$ 168.00
soda BOC	\$ 6.00	20	\$ 120.00	37	\$ 222.00
Total			\$ 1,113.00		\$ 1,263.00

FRI Reception

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
soda gallon	\$ 6.00	15	\$ 90.00	4	\$ 24.00
sparkling water gallon	\$ 6.00	15	\$ 90.00	0	\$ -
beer BOC	\$ 9.00	20	\$ 180.00	35	\$ 315.00
wine BOC	\$ 54.00	20	\$ 1,080.00	13	\$ 702.00
liquor BOC	\$ 14.00	60	\$ 840.00	44	\$ 616.00
bartender fee	\$ 175.00	2	\$ 350.00	2	\$ 350.00
beef brisket sliders	\$ 8.00	70	\$ 560.00	70	\$ 560.00
buffalo chicken purses	\$ 8.00	70	\$ 560.00	70	\$ 560.00
crab cakes	\$ 8.00	70	\$ 560.00	70	\$ 560.00
caprese parm cups	\$ 8.00	70	\$ 560.00	70	\$ 560.00
Total			\$ 4,870.00		\$ 4,247.00

SAT Breakfast

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
continental per person	\$ 36.00	100	\$ 3,600.00	100	\$ 3,600.00
Total			\$ 3,600.00		\$ 3,600.00

SAT Morning Break

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
coffee reg. gallon	\$ 108.00	4	\$ 432.00	4	\$ 432.00
coffee decaf gallon	\$ 108.00	2	\$ 216.00	2	\$ 216.00
sparkling water BOC	\$ 6.00	10	\$ 60.00	21	\$ 126.00
soda BOC	\$ 6.00	10	\$ 60.00	18	\$ 108.00
Total			\$ 768.00		\$ 882.00

SAT Lunch

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
buffet per person	\$ 62.00	135	\$ 8,370.00	135	\$ 8,370.00
sparkling water BOC	\$ 6.00	30	\$ 180.00	48	\$ 288.00
soda BOC	\$ 6.00	30	\$ 180.00	42	\$ 252.00
Total			\$ 8,730.00		\$ 8,910.00

SAT Afternoon Break

Menu Item	Price	Estimate	Estimated Total	Actual	Actual Total
coffee reg. gallon	\$ 108.00	2	\$ 216.00	2	\$ 216.00
coffee decaf gallon	\$ 108.00	2	\$ 216.00	2	\$ 216.00
iced tea gallon	\$ 75.00	2	\$ 150.00	2	\$ 150.00
sparkling water BOC	\$ 6.00	20	\$ 120.00	49	\$ 294.00
soda BOC	\$ 6.00	20	\$ 120.00	70	\$ 420.00
Total			\$ 822.00		\$ 1,296.00

Subtotal + Service Fees

	Estimated Total	Actual Total
Subtotal	\$ 20,737.00	\$ 21,062.00
10% Discount	\$ (2,073.70)	\$ (2,106.20)
25% Service Fee	\$ 5,184.25	\$ 5,265.50
Total	\$ 23,847.55	\$ 24,221.30

F&B Minimum \$ 10,000.00

Event Budget for

Event Name

Date

AV

	Estimated	Actual
Total Audio/Visual Cost	\$ 5,868.00	\$ 4,420.00

FRI CLE

Item	Price	Estimate	Estimated Total	Actual	Actual Total
wifi	\$ 600.00	1	\$ 600.00	1	\$ 600.00
projector	\$ 575.00	1	\$ 575.00	1	\$ 431.25
screen 9x16	\$ 500.00	1	\$ 500.00	1	\$ 375.00
4 channel mixer	\$ 65.00	1	\$ 65.00	1	\$ 41.25
podium w/ mic	\$ 75.00	1	\$ 75.00	1	\$ 56.25
power strips	\$ 29.00	36	\$ 1,044.00	36	\$ 1,300.00
Total			\$ 2,859.00		\$ 2,803.75

SAT CLE

Item	Price	Estimate	Estimated Total	Actual	Actual Total
wifi	\$ 600.00	1	\$ 600.00	1	\$ 600.00
projector	\$ 575.00	1	\$ 575.00	1	\$ 431.25
screen 9x16	\$ 500.00	1	\$ 500.00	1	\$ 375.00
4 channel mixer	\$ 65.00	1	\$ 65.00	1	\$ 41.25
tabletop mic	\$ 75.00	2	\$ 150.00	2	\$ 112.50
podium w/ mic	\$ 75.00	1	\$ 75.00	1	\$ 56.25
power strips	\$ 29.00	36	\$ 1,044.00	36	\$ -
Total			\$ 3,009.00		\$ 1,616.25