

<b>Budgeting Worksheet for JHU CTY Program at PSU; Available dates in March 2009 are Saturday the 14, 21, 28</b>							
Assumes event is 9:00 - 3:45; sessions 10:00 - 3:00; campus tours at 3:45							
<b>Expense Description</b>	<b>Capacity</b>	<b>Rate</b>	<b>Qty</b>	<b>Unit</b>	<b>Extension</b>	<b>Total</b>	<b>Note</b>
Hoffman Hall rental		\$540.00	1	day	\$540.00	\$540.00	
AV Technician		\$25.00	8	hour	\$200.00	\$200.00	8:00 - 4:00
SMSU Ballroom		\$600.00	1	day	\$600.00		save \$140 over Hoffman; may need fewer student runners as all in one location; less feel for campus
<i>Breakout session spaces</i>							<i>10:00 - 3:00</i>
SMSU Vanport	60-80	\$35.00	6	hours	\$210.00	\$210.00	Can open to ballroom
SMSU 333	60-80	\$30.00	6	hours	\$180.00	\$180.00	
SMSU 329	30-40	\$15.00	6	hours	\$90.00	\$90.00	Can open to 327&8
SMSU 328	30-40	\$15.00	6	hours	\$90.00	\$90.00	Can open to 327&9
SMSU 327	40-60	\$30.00	6	hours	\$180.00	\$180.00	Can open to 328&9
SMSU 323	18	\$15.00	6	hours	\$90.00		Might want for staff space
SMSU 326	12	\$20.00	6	hours	\$120.00	\$120.00	Might want for staff space
<i>Student Staff</i>							
Session Runners - 12		\$9.00	6	hour/ea	\$54.00	\$648.00	No. of runners embedded in formula G
Tour Guides - 20		\$9.00	3	hour/ea	\$27.00	\$540.00	No. of guides embedded in formula G
Event Signage		\$100.00				\$100.00	Pure guesswork
Runner Signage		\$50.00				\$50.00	Pure guesswork
Staff Tshirts?							
Staff Lanyards/tags		\$1.00	50	ea	\$50.00	\$50.00	
<i>Catering assumes 200 attendees; 50 staff &amp; volunteers</i>							
Continental Breakfast		\$4.99	215	meal	\$1,072.85	\$1,072.85	
Pre-made sandwich buffet		\$9.00	230	meal	\$2,070.00	\$2,070.00	"Deluxe Signature Sandwiches" @ 9.49 most like box lunch; downgrade sandwiches
<b>Estimated Total</b>						<b>\$6,140.85</b>	