

**Income**

General Entry Ticket Sales
Mini Sponsor Ticket Sales
Coupon Volunteer Tickets
Coupon Speaker Tickets
Coupon Sponsor Tickets
Coupon Organiser Tickets
Platinum Sponsorship
Gold Sponsorship
Silver Sponsorship
Bronze Sponsorship
After Party Sponsorship
Speakers Dinner
WC Global Sponsorship
Linux Australia Bailout

Total Expected Income

**Fixed Expenses**

Venue Hire
Venue AV & Support
Venue Cleaning & Furniture
Venue WiFi
Venue Total GST
Event Recording (AV)

Total Fixed Expenses

**Variable Expenses**

Catering (Saturday / Sunday)
Coffee Cart
T-Shirts
Stickers
Wapuu Pins
Lanyards
Name Badges

Total Variable Expenses

**Misc Expenses**

Event Insurance (6%)
Water For Speakers
Speakers Gift
Volunteers Gift
Presenters / Posters / Signs
After Party
Speakers Dinner
Marketing Ad Spend

Total Misc Expenses

**Budget Summary**

Total Income
Actual Expenses

Contingency @ 10%

**Expected Income**

Quantity	Unit Price	Total
325	\$ 70.00	\$ 22,750.00
25	\$ 170.00	\$ 4,250.00
10	\$ (70.00)	-
31	\$ (70.00)	-
26	\$ (70.00)	-
8	\$ (70.00)	-
1	\$ 7,500.00	\$ 7,500.00
2	\$ 4,500.00	\$ 9,000.00
2	\$ 2,750.00	\$ 5,500.00
2	\$ 1,000.00	\$ 2,000.00
1	\$ 3,000.00	\$ 3,000.00
1	\$ 900.00	\$ 900.00
1	\$ 22,000.00	\$ 22,000.00
0	\$ -	\$ -

\$ 76,900.00

**Expected Fixed Expenses**

Quantity	Unit Price	Total
1	\$ 6,020.00	\$ 6,020.00
1	\$ 5,930.00	\$ 5,930.00
1	\$ 1,732.00	\$ 1,732.00
1	\$ 375.00	\$ 375.00
1	\$ 1,405.80	\$ 1,405.80
1	\$ 7,040.00	\$ 7,040.00

\$ 22,502.80

**Expected Variable Expenses**

Attendees	Unit Price	Total
425	\$ 70.00	\$ 29,750.00
425	\$ 9.84	\$ 4,182.00
425	\$ -	-
425	\$ -	\$ 1,200.00
425	\$ -	-
425	\$ 1.96	\$ 833.00

\$ 81.80 \$ 35,965.00

**Expected Misc Expenses**

Quantity	Unit Price	Total
\$76,900.00	\$ 0.06	\$ 4,614.00
31	\$ 1.00	\$ 31.00
100	\$ 15.79	\$ 1,578.50
0	\$ -	-
1	\$ 100.00	\$ 100.00
1	\$ 3,000.00	\$ 3,000.00
1	\$ 900.00	\$ 900.00
1	\$ 1,000.00	\$ 1,000.00

\$ 11,223.50

**Budget Summary**

Expected	Working / Actual	Difference
\$ 76,900.00	\$ 55,275.00	\$ (21,625.00)
\$ 69,691.30	\$ 53,846.44	\$ (15,844.86)

\$ 6,969.13 \$ 5,384.64 \$ (1,584.49)

**Working / Actual Income**

Quantity	Unit Price	Total
198	\$ 70.00	\$ 13,860.00
13	\$ 170.00	\$ 2,210.00
4	\$ (70.00)	-
24	\$ (70.00)	-
7	\$ (70.00)	-
6	\$ (70.00)	-
0	\$ 6,000.00	\$ -
2	\$ 4,000.00	\$ 7,500.00
1	\$ 2,750.00	\$ 2,750.00
5	\$ 1,000.00	\$ 4,955.00
1	\$ 3,000.00	\$ 3,000.00
0	\$ 1,000.00	\$ -
1	\$ 21,000.00	\$ 21,000.00
0	\$ -	\$ -

\$ 55,275.00

**Working / Actual Fixed Expenses**

Quantity	Unit Price	Total
1	\$ 6,020.00	\$ 6,020.00
1	\$ 6,010.00	\$ 6,010.00
1	\$ 1,732.96	\$ 1,732.96
1	\$ 375.00	\$ 375.00
1	\$ 1,413.80	\$ 1,413.80
1	\$ 7,040.00	\$ 7,040.00

\$ 22,591.76

**Working / Actual Variable Expenses**

Attendees	Unit Price	Total
252	-	\$ 17,710.00
350	\$ 10.48	\$ 3,667.74
425	\$ -	-
500	\$ -	\$ 1,116.50
425	\$ -	-
326	\$ 0.88	\$ 286.95

\$ 11.36 \$ 22,781.19

**Working / Actual Misc Expenses**

Quantity	Unit Price	Total
\$54,706.38	\$ 0.06	\$ 3,282.38
1	\$ 8.40	\$ 8.40
35	\$ 14.40	\$ 504.00
0	\$ -	-
1	\$ -	-
1	\$ 3,818.60	\$ 3,818.60
1	\$ 471.80	\$ 471.80
1	\$ 388.31	\$ 388.31

\$ 8,473.49

Expenses with Contingency

\$	76,660.43	\$	59,231.08	\$	(17,429.35)
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Variance w/o Contingency

\$	7,208.70	\$	1,428.56	\$	(5,780.14)
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Variance with Contingency

\$	239.57	\$	(3,956.08)	\$	(4,195.65)
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