

2020 CME WAPI 18th Annual Conference Budgeted Expense

REVENUE					
	Registration Fee		1,250.00	1.00	1250
	Exhibit Fees		1,000.00	6.00	6000
	Commercial Support (Educational Grants)		6,000.00	4.00	24000
	Total				31250
EXPENSE					
DIRECT EXPENSE					
	Speaker Expenses		0.00		
	Speaker Fees		675.00	13.00	8775
	Staff Expenses		25.00	35.00	875
	Recruitment Expenses		50.00	50.00	2500
	Food and Beverage Service		50.00	80.00	4000
	Facilities		2,000.00	1.00	2000
	Course Material				
	Planning and coordination		25.00	40.00	1000
	Education Content development		25.00	30.00	750
	Editorial review		25.00	4.00	100
	Web programming		25.00	20.00	500
	Advertising Material		25.00	20.00	500
	Meeting Material / Evaluations production & printing		25.00	40.00	1000
	Web update expense		25.00	8.00	200
	Audio-visual		500.00		500
	Other Expenses,				
	Outcome assessment				
	<i>Survey monkey fees</i>		300.00	1.00	300
	<i>Take survey, study the survey, staff meetings to develop content</i>		25.00	40.00	1000
	<i>outcome assessment</i>		25.00	50.00	1250
INDIRECT EXPENSE					
	CME Application Fee		2,500.00	1.00	2500
	CME processing fees		1,250.00	1.00	1250
	Other Indirect Costs, Specify				0
	Total				29000