

Retreat Budget, Draft v2 (2/23/01)

Category	Time	Expense	per person	People	\$	Budget	Difference	Notes	
Food	Day 1	Breakfast	6.00					Days 1-2 at conference center Per diem rates, tax included	
		Lunch	8.00						
		PM snack	4.00						
		Reception	14.00						
	Day 2	Breakfast	6.00						
		AM snack	4.00						
		Lunch	8.00						
	Day 3	Breakfast	6.00					Day 3 on campus Per diem rates, tax included	
		AM snack	4.00						
		Lunch	8.00						
				68.00					
		Tax		0.00					Included above
			68.00	180	12,240.00	15,000.00	2,760.00		
Accommodations	Day 1	Room	110.00					Room rates averaged	
	Day 2	Room	110.00						
				220.00					
		Tax (9%)		19.80					
			239.80	163	39,087.40	30,000.00	(9,087.40)		
Materials and miscellaneous	Check-in	Preprinted info	0.00					From visitor's bureau (free) Agenda, directions...	
		Copied info	2.00						
		Name tags	1.00						
		Folder	0.25						
	Breakouts	Handouts	2.00						
				5.25	180	945.00			
		reception area				255.00			From reception venue (UNCW Warwick Center)
	Postage...				180.00				
					1,200.00	6,000.00	4,800.00		
	Conference rooms and support	Day 1	Conference center rooms			1,625.00			From conference center contact
Projection equipment					450.00			Based on published info from UNCW AV	
support					200.00				
Day 2		Conference center rooms				1,625.00			
		Projection equipment				450.00			
		support				150.00			
Day 3		Projection equipment				450.00			
		support				150.00			
					5,100.00	6,000.00	900.00		
Staffing		Pre-retreat	Administrative			3,361.76			From Patty Turrisi @ UNCW From Laura Rogers @ UNCW
	Retreat	Notetakers	350.00	6	2,100.00				
					5,461.76	6,000.00	538.24		
							(89.16)	Total difference	

People for food 180

UNC campuses	160
Office of the president	2
Faculty assembly	2
Community colleges	2
Public instruction	2
TLT staff	5
Notetakers	6
Virtual reference desk librarians	1

People for accommodation 163

UNC campuses	160
Wilmington	(10)
Office of the president	2
Faculty assembly	2
Community colleges	2
Public instruction	2
TLT staff	5

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