

Projected -- Event Variable Analysis

Attendees	Revenue			Expenses				Profit	
	Registration Revenue	Sponsor Revenue	Total Revenue	Variable Costs	Fixed Costs	Reg. Billbacks	Total Costs	Total Profit	Gross Margin
500	\$225,000.00	\$54,000.00	\$279,000.00	\$148,576.00	\$203,311.40	\$0.00	\$351,887.40	-\$72,887.40	-26.12%
750	\$337,500.00	\$54,000.00	\$391,500.00	\$222,864.00	\$203,311.40	\$0.00	\$426,175.40	-\$34,675.40	-8.86%
900	\$405,000.00	\$54,000.00	\$459,000.00	\$267,436.80	\$203,311.40	\$0.00	\$470,748.20	-\$11,748.20	-2.56%
Goal 1000	\$450,000.00	\$54,000.00	\$504,000.00	\$297,152.00	\$203,311.40	\$0.00	\$500,463.40	\$3,536.60	0.70%
1100	\$495,000.00	\$54,000.00	\$549,000.00	\$326,867.20	\$203,311.40	\$0.00	\$530,178.60	\$18,821.40	3.43%
1200	\$540,000.00	\$54,000.00	\$594,000.00	\$356,582.40	\$203,311.40	\$0.00	\$559,893.80	\$34,106.20	5.74%
1300	\$585,000.00	\$54,000.00	\$639,000.00	\$386,297.60	\$203,311.40	\$0.00	\$589,609.00	\$49,391.00	7.73%
1400	\$630,000.00	\$54,000.00	\$684,000.00	\$416,012.80	\$203,311.40	\$0.00	\$619,324.20	\$64,675.80	9.46%
1500	\$675,000.00	\$54,000.00	\$729,000.00	\$445,728.00	\$203,311.40	\$0.00	\$649,039.40	\$79,960.60	10.97%

Working -- Event Variable Analysis

Attendees	Revenue			Expenses				Profit	
	Registration Revenue	Sponsor Revenue	Total Revenue	Variable Costs	Fixed Costs	Reg. Billbacks	Total Costs	Total Profit	Gross Margin
500	\$226,000.00	\$107,500.00	\$333,500.00	\$124,762.69	\$228,788.66	-\$3,500.00	\$350,051.35	-\$16,551.35	-4.96%
750	\$339,000.00	\$107,500.00	\$446,500.00	\$187,144.04	\$228,788.66	-\$3,500.00	\$412,432.70	\$34,067.30	7.63%
900	\$406,800.00	\$107,500.00	\$514,300.00	\$224,572.85	\$228,788.66	-\$3,500.00	\$449,861.51	\$64,438.49	12.53%
Actual 987	\$446,124.00	\$107,500.00	\$553,624.00	\$246,281.55	\$228,788.66	-\$3,500.00	\$471,570.21	\$82,053.79	14.82%
1100	\$497,200.00	\$107,500.00	\$604,700.00	\$274,477.92	\$228,788.66	-\$3,500.00	\$499,766.58	\$104,933.42	17.35%
1200	\$542,400.00	\$107,500.00	\$649,900.00	\$299,430.46	\$228,788.66	-\$3,500.00	\$524,719.12	\$125,180.88	19.26%
1300	\$587,600.00	\$107,500.00	\$695,100.00	\$324,383.00	\$228,788.66	-\$3,500.00	\$549,671.66	\$145,428.34	20.92%
1400	\$632,800.00	\$107,500.00	\$740,300.00	\$349,335.54	\$228,788.66	-\$3,500.00	\$574,624.20	\$165,675.80	22.38%
1500	\$678,000.00	\$107,500.00	\$785,500.00	\$374,288.08	\$228,788.66	-\$3,500.00	\$599,576.74	\$185,923.26	23.67%