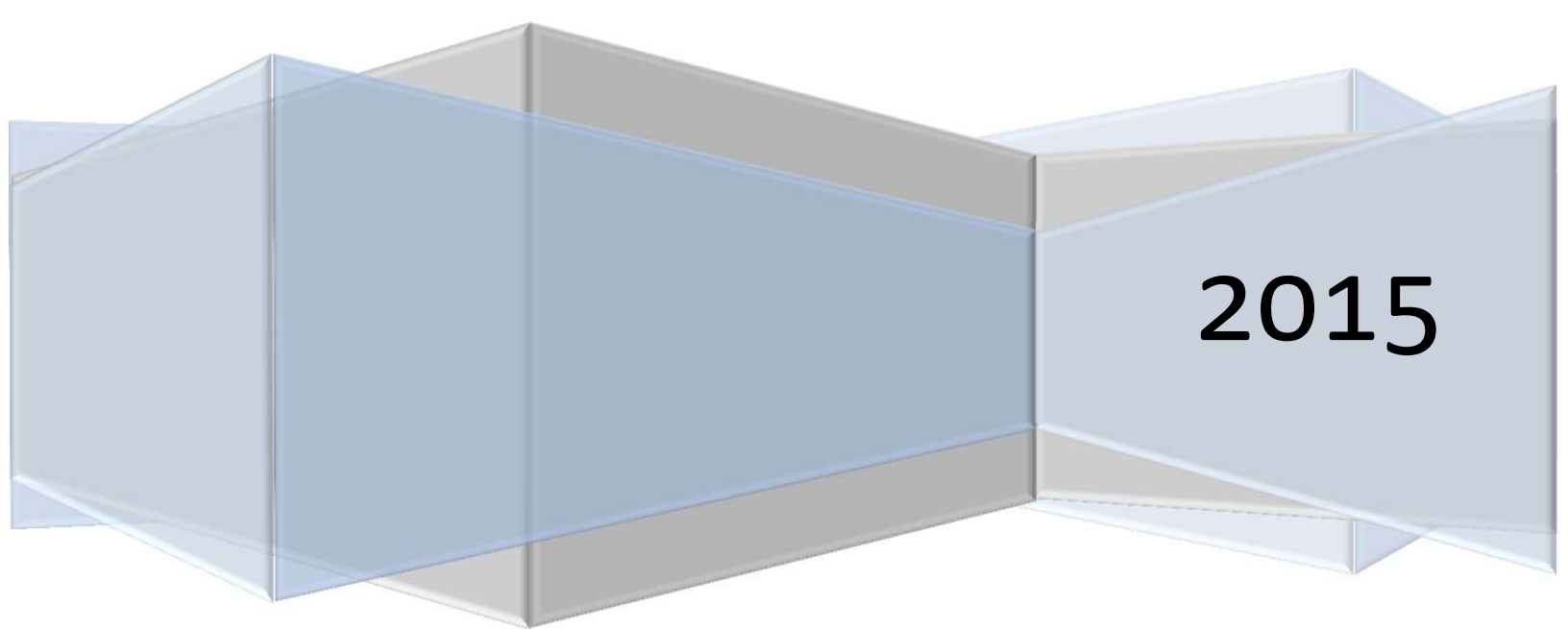




# Vision Conference

Sheraton Wall Centre, April 23, 2015 –v3

Al Leong, Director



2015

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## Executive Summary

The BC AMA Vision Conference suffered a loss in 2013/2014 of approximately \$20,000. This loss was attributable to timing against a competitive event, the Art of Marketing with lead speaker Seth Godin and also secondarily to logistical execution. The root cause—low attendance numbers—might be attributable to risk management, non-competitive content or speakers, creative or marketing logistics, planning. Event execution (confusing signage was noted).

In analyzing how to ameliorate these issues, a SWOT analysis (Strengths, Weaknesses, Opportunities and Threats) is required. We may also wish to review our key performance metrics, process and controls.

So, how do we improve the Vision for 2015? VISION must return back to basics, and back to profitability as a first step. We can accelerate beyond “back to basics” with inspired creativity, thematic excellence, messaging extensibility, and powerful audience engagement to position Vision for growth in 2016.

**We must inspire and excite BCAMA members, sponsors and volunteers at Vision 2015.**

With upcoming creative brainstorming, program design and development by our key board members, staff and volunteers, we will strengthen and work around our weaknesses to develop an action plan that tightly controls precise execution, while mitigating key conference risks.

In the delivery phase, the Vision team will work in a controlled and coordinated way, at an optimal pace to ensure our goal and stated objectives are achieved. Backup systems will be functioning to ensure a smooth and successful delivery against key performance metrics. Finally, conference photography, videos and a press release will be distributed to selected media outlets. After the event, we will survey our attendees, sponsors, partners, volunteers, staff and board in order to learn and improve upon the 2015 performance for 2016 and beyond. An event recap meeting will be held with the executive team and a small informal celebration event will be held for participants, participating board members, and key volunteers.

VISION, BCAMA



AL LEONG—DIGITAL SIGNATURE

Al Leong, Director

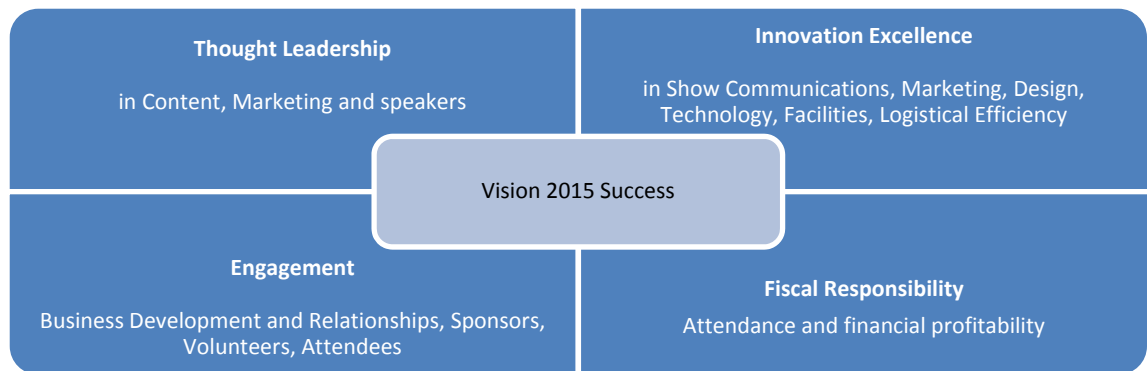
## The Vision 2015 Conference Plan

### Goal

- Design, develop and deliver a successful, immersive flagship conference as measured by attendance, profitability and other key strategic metrics.

### Strategic Vision & Metrics

- Deliver a powerful, scalable, self-funding conference in 2015 that will grow in 2016 and beyond.
- Define the cornerstones of Vision 2015 to be successful (KPIs):



- **Achieve a balanced scorecard KPIs** in 4 quadrants:
  - Great speakers, relevant and innovative content and creative thematics (4/5)
  - Innovation Excellence: World class facility, great service, attractive marketing communications, design, logistical efficiency and effectiveness (4/5)
  - Engagement: Synergistic or lucrative business and relationship building between all parties including students, speakers, sponsors, attendees, members, volunteers, non-members and the board (4/5)
  - Fiscal responsibility: reach attendance expectations, remain within budget allocated, and be profitable, with a minimum break-even event (self-funding) (4/5)

### Objectives

- **Increase attendance** from low attendance of 182 to 350 attendees, or more, and expand attendee segments and audience.
  - Maintain a ratio of 80% non-members and 20% members for conference.
- **Drive breakeven and profitability** to 15% ROI, recover from \$20,000 loss (2013/2014)
  - Enable Vision Conference / Sponsor merchandise, if and only if sponsors want this, to maximize revenue opportunities.
  - Improve/explore tiered and preferential pricing strategy (bundling) with products, services and merchandise.

- **Deliver a multi-year planning approach** to maintain attendance, above 400 attendees for 2015 and beyond to reduce the risks of one bad year (board member or inconsistency between board or Conference Director) by driving membership, students and volunteer activation.
  - Develop a multi-year plan for a 2 day conference and research insights for feasibility and market demand.
- **Identify issues** related to underperformance and manage against this, and other risks
  - Thematic approach, creative treatment
  - Event Logistics
  - Personnel or volunteer issues
  - Competition and timing issues
  - Other issues and risks
- **Build team synergy** and maximize profitability for the conference for 2015 and beyond
  - Sales of merchandise, memberships, services or products, events, on-event sponsorships sales/meetings (easier to sell sponsorship at the event for next year)
- **Deliver new business opportunities** to sponsors and tradeshow participants
- **Invigorate new memberships** to BC AMA to enhance attendance as a long term strategy for attendance
- **Drive new volunteers** to BC AMA as part of the long term strategy for Vision
- **Set the stage** through increases and a 2015 success to hold a multi-day Vision conference in 2016 with better speakers, better content and higher attendance (400-800)
- Analysis: SWOT
  - STRENGTHS
    - Talented team of local marketing practitioners
    - PHD level content with AMA Journals – thought leadership
    - AMA history of marketing knowledge and insight
    - BC AMA has 60 years of history, and is the leading marketing association
    - Relationship with local vendors/sponsors/suppliers
  - WEAKNESSES
    - Stretched team/board
    - Competition against stronger speakers/marketing (Art of Marketing), CMA
    - Surprised by competing event date
    - Limited financial resources / sponsorships
    - Low volunteer activation
  - OPPORTUNITIES

“If you are working on something exciting that you really care about, you don’t have to be pushed. The vision pulls you.”

- Steve Jobs

- Major sponsorship opportunities
- High volunteer count – intent to volunteer – should be activated
- Multi-day event driven by an increase in membership to 500-1000 members
- Thought leadership in marketing through global AMA network
- Serious business development for members and sponsors

○ THREATS

- Art of Marketing and other conferences falling on March-May 2015

● 7s analysis-GAP analysis

	<b>Current State</b>	<b>Desired State</b>	<b>Gap</b>	<b>Need / steps</b>
Strategy	Ad hoc short term planning	Long term multi-year planned and integrated event strategy to build/drive attendance and memberships	2-5 years planning based on team experience and vision	Strategic planning session for vision for next 2-5 years
Shared Values	To be the premier professional marketing association of choice that provides networking access in a fun environment and that supports its members with a central source of marketing education on leading edge topics.	Competition from CMA and ad-hoc conferences, but does not exceed AMA and BCAMA in thought leadership (AMA journals).	No gap.	Review/confirm.
Systems	Basecamp	MS Project (sponsored)	No infrastructure or personnel for IT	Director, IT or Marketing IT or Conference IT volunteers.
Structure	Simple Hierarchy (not set)	Simple Hierarchy (proposed)	No gap	No changes needed.
Style	Fun/Professional	Fun/Professional	No gap	No changes needed – fluid/adjusts.
Staff/Volunteers	Base of 400 volunteers - Low activation percentage to actual volunteer base	High activation base (%)	Volunteer activation.	Defined volunteer plan for event that also drives memberships – conference activation.
Skills	Event management	Strategic event	Long term	Skills assessment

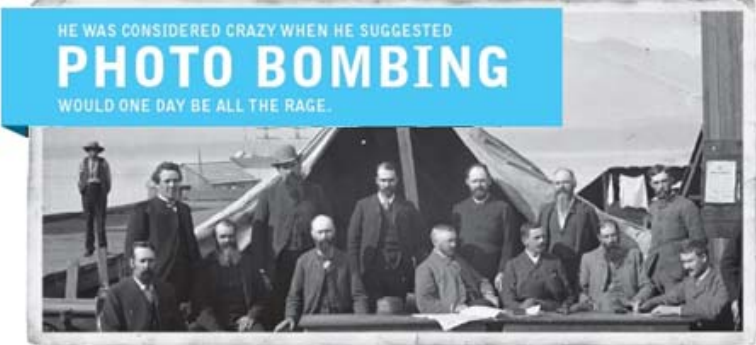
		planning	planning and roadmap, stakeholder analysis	required for volunteers/growth for a multi-day conference.
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**Target Attendees 2015 and Beyond (Corporate Ticket Sales)**

- **BC AMA membership (20% of attendees)**
  - Corporate, Personal, Professional, Students, Sponsors, Renewals
- **Non-members (80% of attendees)**
  - Fortune 500 Vancouver Branch offices – GM, Marketing, Sales, Account Director
  - BIV Top 100 list
    - VP Marketing, Director of Marketing, Marketing Manager
  - AdAge/Adweek agencies in Vancouver – Top 50 agencies
    - President, VP Account Services, Management Supervisor, Account Director, Account Manager
  - Top 100 Employers in BC
    - VP Marketing, Director of Marketing, Marketing Manager
  - Top 50 Technology firms in BC
    - VP Marketing, Director of Marketing, Marketing Manager
  - SMEs
    - Owner, Founder, President, CEO, Consultant, Director, VP Marketing

**Creative Approach And Thematic Design**

- Brainstorming session took place and a creative brief was developed for the agency, Slingshot to further elaborate. The concept of historic vs. modern day imagery and visions as obvious as hindsight was developed and approved. 3 images were selected.



- 
- **Stage Visual Design**
  - A creative agency or a staging visual vendor should be contracted to complete the visualization of the theme. (Image for position only). Creative rendering to be reviewed and approved prior to development. Brainstorm session to create a creative brief to be held Nov 17-21, 2014.



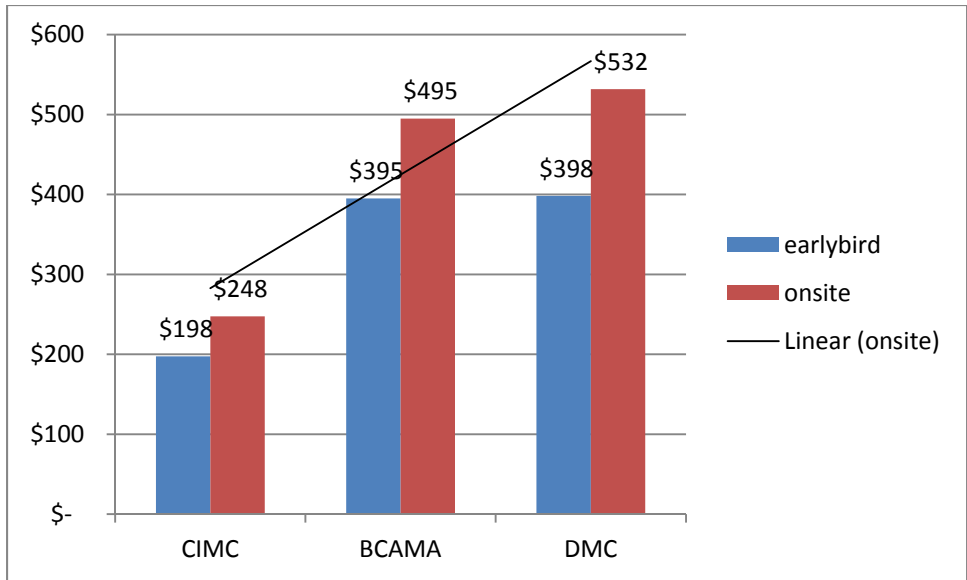
## Positioning Strategy

- If a key reason for lackluster performance is competitive product from Art of Marketing, the Vision Conference can be positioned away from “Art” and more as a “Science” or be an overarching theme that leapfrogs or trumps “art” (that is Art AND Science).
  - Left Brain, Right Brain
  - Thought and Artistic leadership, Holy Grail, The One Must-Attend Marketing Conference: - extending the theme in this way:
    - Emotional intelligence in Marketing (right brain)
    - Leadership in Marketing (right brain)
    - Vision in Marketing (right brain)
    - Technology in Marketing (left brain)
    - Predictive Analytics in Marketing (left brain)
    - Research and Segmentation Strategy in Marketing (left brain)
    - Creativity in Marketing (right brain)
  - If positioning as a superior product, then BC AMA must price match, or price itself higher to properly position superior quality (speaker fees/costs/hotel/F&B etc.)

## Pricing Strategy

- Canadian Internet Marketing Conference (2 days, March 2015)
  - \$395/\$495
- Digital Marketing Conference (Robson Square) (3 days, May 2015)
  - \$1,395/\$1,595
- **Conferences Price (\$)/ConferenceDay chart:**





The final prices are as noted:

Members: \$369

Non-Members: \$459

Booking of Five: \$2,045

Booking of Ten: \$3,690

Students: \$209

Collegiate: \$189

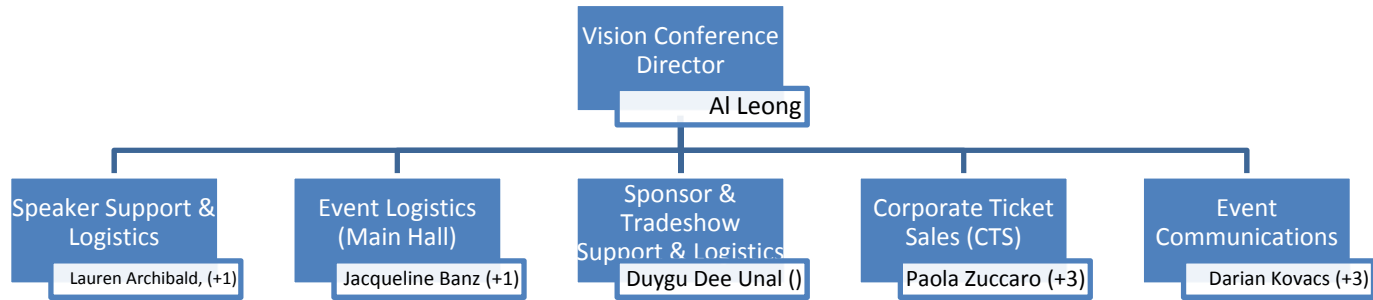
# Preliminary Run of Show

**Agenda Design  
Run of Show**

v7

Time	Main Hall	Tradeshow
8:30 AM	Main Doors Open	Open Exhibit Hall
8:45 AM	Opening Remarks: Emcee, Mech	x
9:00 AM	Keynote 1: Russ Klein, AMA	
9:15 AM		
9:30 AM		
9:45 AM		
10:00 AM	Refreshments Break	xx
10:15 AM		xx
10:30 AM	Keynote 2: Cindy Gallop	
10:45 AM		
11:00 AM		
11:15 AM	Keynote 3: Aaron Dignan	
11:30 AM		
11:45 AM		
12:00 PM		
12:15 PM		
12:30 PM		xx
12:45 PM	Lunch Break	xx
1:00 PM		xx
1:15 PM	10-15 LOUD TABLES	xx
1:30 PM		xx
1:45 PM		xx
2:00 PM		xx
2:15 PM		
2:30 PM	Keynote 4: Rand Fishkin	
2:45 PM		
3:00 PM		
3:15 PM	MC Comedy	
3:30 PM	Refreshments Break	xx
3:45 PM		xx
4:00 PM	Keynote 5: TBD	
4:15 PM		
4:30 PM		
4:45 PM		
5:00 PM	Closing Remarks: Kim Mech	mention sponsors
5:15 PM	Close Ballroom	Close Exhibit Hall
5:30 PM		
5:45 PM	Clean Up	Tear Down
6:00 PM		
6:15 PM		
6:30 PM		
6:45 PM		
7:00 PM		
7:15 PM		
7:30 PM		
7:45 PM		
8:00 PM		


## Staffing, Volunteers, Structure



Total operational volunteer team = 14

Title	Lauren Archibald Speaker Support & Logistics Manager	TBD Event Manager (Main Room) (filled)	TBD - Sponsor & Tradeshow Manager (STS) (recruit)	TBD – Sales Manager	TBD – Sr Communications Manager (EC) (recruit)
Volunteer Work Description	<ul style="list-style-type: none"> <li>Recruit speakers</li> <li>Support speakers travel, hotel, payments</li> <li>Get speaker bio to Communications/Marketing for promotion</li> <li>Review speaker slides</li> <li>Set up rehearsals</li> <li>Coordinate technology and speaker support (a/v, audio)</li> <li>Understand all risks and Minimize</li> <li>Manages 2 volunteers</li> <li>Photography</li> <li>Videography</li> </ul>	<ul style="list-style-type: none"> <li>Work with hotel with food and beverage, headcount, guarantees, staffing, setup and clean-up</li> <li>Locate lunch and coffee break stations</li> <li>Ensure advertising, show guide, speaker materials, collateral distributed</li> <li>Coordinate with STSL installation and setup and dismantling of sponsor materials in main room</li> <li>Setup and staff 2 tables: (1) membership and registration, (2) volunteer, press+speaker’s table outside main hall</li> <li>Understand all risks and minimize</li> <li>Manages 4-6 volunteers (labs, breakouts)</li> <li>Promo and giveaways</li> <li>Videography</li> <li>Photography</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate with sponsor director (Kirk) on sponsorship visibility opportunities in Tradeshow Hall</li> <li>Set up 3 Sponsor Meeting Rooms (Tables, Chairs) to conduct business onsite including registration and 2016 sponsorship sales</li> <li>Create new sell-in opportunities to drive revenues</li> <li>Understand all risks and minimize</li> <li>Manages 2-4 volunteers</li> <li>Photography</li> <li>Videography</li> <li>USB Sponsor EPKs/Toolkits</li> </ul>	<ul style="list-style-type: none"> <li>Ticket sales</li> <li>Drive interest</li> <li>Drive momentum</li> <li>Ensure attendance levels are 350 and above</li> <li>Drive future sales (2016)</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate with Director of communications and PR on schedule of ads and promotions, and press releases</li> <li>Write or edit/review press releases (1-2) and ensure accuracy, spelling</li> <li>Test creative/theme taglines/ads on LinkedIn, Facebook and social media to minimize creative risk</li> <li>Help create ads and creative content for promoting event (4) – Vancouver Sun, others</li> <li>Create “4-8 pg. show</li> </ul>

					<p>guide" (advertising, sponsorships) with lanyard badge and USB, PDF</p> <ul style="list-style-type: none"> <li>• Understand and minimize risks</li> <li>• Manages 1-2 volunteers</li> <li>• Photography</li> <li>• Videography</li> </ul>
<p><b>KPIs Dashboard Targets</b></p>	<p>Team Capacity 80%</p> <p>Accuracy 90%</p> <p>Speaker's feedback &gt;4 stars</p>	<p>Attendee survey – rates each item:</p> <ul style="list-style-type: none"> <li>• Hotel/facility quality</li> <li>• Food quality</li> <li>• Speakers – interesting</li> <li>• Speakers – relevance</li> <li>• Speakers – innovative</li> <li>• Service</li> </ul> <p>Volunteer registrations &gt;5</p> <p>Membership registrations &gt;10</p> <p>Net Promoter 2.0 &gt;8 average</p>	<p>Sponsor survey ratings</p> <ul style="list-style-type: none"> <li>• Ability to conduct new business</li> <li>• Quality leads</li> <li>• Load in</li> <li>• Set up</li> <li>• Tear down</li> <li>• Load out</li> <li>• Technology infrastructure</li> <li>• Other (TBD)</li> </ul>	<p>Sales</p>	<p>Attendance survey</p> <ul style="list-style-type: none"> <li>• Reach</li> <li>• Impressions</li> <li>• Qualified leads for registration</li> <li>• Awareness level</li> <li>• Branding (favourability/likability)</li> <li>• Branding (thought leadership)</li> <li>• Branding (innovation)</li> <li>• Other measures (TBD)</li> </ul>



“Keep your eyes on the stars  
and your feet on the ground.”

— **Franklin D. Roosevelt**



## Marketing Communications and PR

- **Lanyard** (with coupon/ticket/advertising insert)
  - Coupon / discount for merchandise, membership, experiential event or 2<sup>nd</sup> membership
  - Raffle – Ts, Polos, Caps, Merch
  - Name badge
  - Sponsor Info / Logo (Title Sponsor+Gold Sponsors) – Kirk to determine
- **Conference Guide** (Page TBD by # of sponsors)
  - Advertising
  - Sponsorship: levels – Kirk to confirm
  - Content
- **Social Media**
  - LinkedIn, Facebook, Twitter, Pinterest, Instagram, Hootlet
- **Direct Mail**
  - Postcard mailer as a final touchpoint, last chance reminder to buy tickets to be produced by Kirk Marketing
- **Video** – YouTube Teaser
  - Find video production sponsor (The Agency) to produce video teaser and possibly onsite video for next year’s video reel.
- **Press Table** (combine with **registration table**)
  - Press coverage for conference (newsworthy), coordinate press releases with sponsors for April 23, 2015
    - Theme
    - Speakers, Photos
    - Mention: Labs, Breakouts
    - Attendees
    - Location
    - Media List to be developed, reviewed and approved (work with Clare)
      - To gain regional and GVRD interest top 20 markets in BC (by population)
        1. Vancouver
        2. Surrey
        3. Burnaby
        4. Richmond
        5. Abbotsford
        6. Coquitlam
        7. Kelowna
        8. Kamloops
        9. Nanaimo
        10. Victoria

"Dreams are extremely important. You can't do it unless you can imagine it."

— George Lucas

11. Chilliwack
12. Maple Ridge
13. Prince George
14. New Westminster
15. Port Coquitlam
16. North Vancouver
17. Vernon
18. Port Moody
19. Penticton
20. Campbell River

- Boilerplate
- FAQ on Vision to be developed for media/press
- Set up media interviews for event, announcement (TV, Radio, Papers) with a release/announcement on something newsworthy/a story.
- Electronic Press Kit (EPK) – Flash drive USB
- Teaser Videos created

- **Advertising** (newspaper, online)
  - 7-series ads (b/w) – Vancouver Sun
  - Digital media
  - Print Media – BIV, AdAge, Adweek, Top BC Companies List, created by slingshot.

**HE WAS CONSIDERED CRAZY WHEN HE SUGGESTED PHOTO BOMBING WOULD ONE DAY BE ALL THE RAGE.**

**THERE'S A TIME TO LISTEN**  
Hear our visionaries speak and learn what's on the horizon, what's hot, what's not, and the key strategies that are taking innovative brands into the future.

<b>LOCATION</b>	Sheraton Vancouver Wall Centre 1088 Burrard Street, Vancouver	<b>DATE</b>	April 23, 2015 Full-day event
<b>REGISTRATION</b>	bcama.com/vision2015 Earlybird discount until March 1, 2015	Visit BCAMA.com/vision2015 to learn about our exciting lineup of speakers.	

**vision** MARKETING CONFERENCE

#BCAMAvision **BCAMA**

Brought to you in part by...

Gold: AGENCY MEDIA, GRAPHICALLY SPEAKING, PSAV, THE VANCOUVER SUN, The Province, Ipsos


Silver: BCBUSINESS, JUMP, SCHOOL OF BUSINESS, KIRBY-MARKETING

Bronze: Xibita, philip chin photography, ProofingQUEEN, slingshot

- **Show photographer (Phillip Chin)/ videography** (for 2015-6, all areas, speakers, sponsors, booths, teams)
  - Post-event promotion (for 2015/6)
  - Branded with sponsor logos
  - 2016 marketing and pre-marketing
  - Video used for media coverage/CTV/BC1/Shaw/Global/CityTV with a gala-styled coverage
  - Pictures to be distributed to press after event for coverage

## Sponsorships

- Work with Kirk and Christian to drive existing and new sponsorship opportunities to fund A-list speakers that will ensure attendance hits 400 (testing)



"Vision without execution is hallucination."

— **Thomas Edison**





## Memberships & Volunteers

- Combined Membership and Volunteer Table at entrance/foyer near registration / badging table
  - Lead-up drive to event
  - Giveaway-contest
  - Photography / Videography of new members signing up
- Volunteers
  - Volunteer activation drive and table at conference
  - Lead-up drive to event
  - Giveaway/contest
  - Photography / Videography of volunteers onsite/helping/speaking

## Show Performance Metrics (Balanced Scorecard)

- Delivery on Vision - Balanced Scorecard on Strategic Performance, research (survey) to be conducted by Ipsos Reid.
  - **Thought Leadership** (learning, speakers, content, creativity)
  - **Innovation** – (marketing communications, noise, buzz, technology)
  - **Engagement** (sponsors, attendees, volunteers, deals)
  - **Logistics & Finance** – (efficiency, error-free IT/A/V, hotels, F&B, transport, setup, teardown ease of working with BCAMA and partners)
    - Attendance (absolute, % increase/decrease)
    - Profitability (% of investment ROI)
    - Sales (profit)
    - Net Profit (%)
    - New memberships
    - New sponsors
    - Volunteers
- Survey – Attendees
  - Topics Memorability
  - Best speaker, tradeshow booth
  - Topics I'd like to hear about

## Risks & Risk Management

Area	Risks	Mitigation Plan
Speakers	Cancellation No show / accident	Backup speakers Stand-by speakers (breakouts -> keynotes)
Main Hall/Attendees	Low attendance Enough seating Lighting A/V breakdown Show flow	<del>Strong content, speakers (not tested per Kim M.)</del> <del>Discounting / Pricing (not tested — per Kim M.)</del> Increase promo / ad spending Test a/v, lighting, backup tech Rehearsals
Hotel	No rooms/sell out/cancelation Food quality Beverage quality	Guarantee-check Tasting check Tasting check
Sponsors	Banners/signage Conduct meetings-lack of new business	Previews Reserve space in hall Show guide/lanyard/flash USB
Tradeshow Hall	Electrical/setup	Pre-show inspection
Volunteers	No show	Alternatives
Technology (at show) / LAB/LOUDTABLE demo	Down line/wireless	Alternative wireless routers Backup systems load balancing Need IT support volunteers onsite
Communications	Off-mark creative	Creative testing Response testing/modelling
Low attendance	-creative, ad error, topic/subject not interesting	Test creative, ads, concepts for response
Accidents (During Show)	Injury, fire, flooding, power-down	Insurance, event insurance, support team, fire extinguishers, water pumps, backup generator
Emcee	No show	Backup/ BC AMA backup
High attendance/oversell	Policy to oversell show by 10%	Extra chairs/tables
Press coverage Vancouver Sun, Burnaby Now, MarketingMag, BIV, Business, Adweek, Adage	Negative press	FAQ, pre show releases
TV News coverage (BC1, CTV, CBC, Global/Shaw)		Do own videos and re-release

# Financial Plan

## VISION BUDGET 2014 - 2015

	Prev. Yr.2013/2014			328 Paid Registrations			300 Paid Registrations		
	Unit \$	#	Total	Budget 2014/2015			Budget 2014/2015		
				Unit \$	#	Total	Unit \$	#	Total
<b>REVENUE:</b>									
<b>tradeshow booth sales</b>						<b>0.00</b>			
Members - Early Bird	\$349	14	4,886.00	\$299	15	4,485.00	\$299	14	4,186.00
Members - Regular	\$399	9	3,591.00	\$339	10	3,390.00	\$339	9	3,051.00
Members - Promo	\$209	8	1,672.00						
Members - Special	\$309	9	2,781.00						
Non Members - Early Bird	\$419	29	12,151.00	\$379	52	19,708.00	\$379	45	17,055.00
Non Members - Regular	\$469	21	9,849.00	\$429	30	12,870.00	\$429	25	10,725.00
Non Members - Promo	\$209	19	3,971.00						
Non Members - Special	\$309	13	4,017.00						
Collegiate - Early Bird	\$169		0.00	\$169	1	169.00	\$169	1	169.00
Collegiate - Regular	\$179	3	537.00	\$189		0.00	\$189		0.00
Student - Early Bird	\$189	8	1,512.00	\$189	6	1,134.00	\$189	7	1,323.00
Student - Regular	\$209	13	2,717.00	\$209	15	3,135.00	\$209	13	2,717.00
Buy 5- Early Bird = \$2,095	\$349	18	6,285.00	\$339	35	11,865.00	\$339	30	10,170.00
Buy 5- Regular = \$2,345	\$399	12	4,790.00	\$379	20	7,580.00	\$379	15	5,685.00
Table 10-Early = \$3,490	\$349		0.00	\$299	70	20,930.00	\$299	70	20,930.00
Table of 10- Reg = \$3,990	\$399		0.00	\$339	60	20,340.00	\$339	60	20,340.00
Board	\$169	3	507.00	\$169	12	2,028.00	\$169	9	1,521.00
Past President - Early Bird	\$189	3	567.00	\$189	2	378.00	\$189	2	378.00
Past President - Regular	\$209		0.00			0.00			0.00
Subtotal		182	59,833.00		328	108,012.00		300	98,250.00
<b>COMPLIMENTARY:</b>									
Volunteers		62			15			15	
Speakers & Emcee		17			15			15	
Comp / Committee		14			0			0	
Sponsors		84			0			75	
		177			30			105	
<b>TOTAL REVENUE:</b>		<b>359</b>	<b>59,833.00</b>		<b>358</b>	<b>108,012.00</b>		<b>405</b>	<b>98,250.00</b>
<b>EXPENSE:</b>									
Venue			11,900.00						
Meals / Catering & Supplies			14,070.92	\$65	343	22,295.00	\$65	390	25,350.00
Gratuuity				20%		4,459.00	20%		5,070.00
Total Food / Venue			25,970.92			26,754.00			30,420.00
Vision Volly Lunch			288.86			250.00			250.00
Speaker - Airfare/Rooms & Misc			3,796.78			4,000.00			4,000.00
Speakers			29,374.80			40,000.00			40,000.00
Comedian/Emcee			500.00			1,000.00			1,000.00
Flash Drives				350	\$ 8	2,741.69	350	\$ 8	2,741.69
Google Ads						1,000.00			1,000.00
DJ Service									
Vision Wrap Up									
Misc - Committee Meeting			122.17			150.00			150.00
Mailings			707.50			800.00			800.00
Eblasts/Social Media			518.48						
Security/Supervisors			1,737.50						
Audio Visual			13,496.45			12,500.00			12,500.00
Misc/Supplies			587.03			500.00			500.00
Comps to Sponsorship									
Credit Card Fees			2,102.94			4,320.48			3,930.00
Cvent \$2/registration			300.00			656.00			600.00
<b>TOTAL EXPENSES:</b>			<b>79,503.43</b>			<b>94,672.17</b>			<b>97,891.69</b>
<b>NET INCOME (LOSS):</b>			<b>(19,670.43)</b>			<b>13,339.83</b>			<b>358.31</b>