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## Board of Directors Meeting Minutes September 20th, 2010

Start: 6:00

End: 8:00

1. Introductions: BoD, Execs, and Guests
  - a. Board Members: Pia Ghosh, Michael Moll, Nicki Babic, Dylan Callow, Jesse Xin, Jeff, Jackie, Lucas, Tom, Tim, Chad, Connor, Prina
  - b. Non-Voting: Brian, Stas, Jason,
  
2. Policy and Procedures Committee – Chad Embree, Senator
  - a. Have been dealing with Clubs presidents about reports. Taking a look at what kind of changes we would have to make if we want to make recommendations ect. PPC meeting coming up very soon.
  - b. Moving into phase 2 of PPC soon
  - c. Received feedback from service council about policy and it has been mostly positive
  - d. What about sustainability?
    - i. Clubs will let us know what their value is there and the Policy will be more of those values
  
3. Passion Project: CUS History Project – Chad Embree, Senator
  - a. Meeting with number of people and research about CUS has started.
    - i. How did the society started?
    - ii. Sauder is going to host this service and it will be safe and backed up; always safe
    - iii. We need to retrieve information from Alumni
  - b. Need money to get stuff from Alumni:
    - i. Programs, memos, ect.
  - c. Get in-camera information
    - i. Ombuds is not comfortable with releasing a recent date for in-camera material
    - ii. Who has minutes for in-camera meetings: in-camera meetings are not suppose to have minutes
      1. He would interview people over coffee ect.
    - iii. Concern about opening in-camera documents because of possible consequences
  - d. What is the 2000\$ be accounted for?
    - i. People would be invoiced



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- ii. Board thinks it will be too much, for now it will be 500\$ and then he can ask for more when he wants
- e. The in-camera information request has been taken out by Chad.

*Be it resolved that the CUS Board of Directors supports the "CUS History Project" and allocate \$500 from the contributed surplus for a prepaid shipping account to retrieve past CUS materials.*

All in-favour:

All Oppose:

Abstentions:

Vote: Motion Carries

#### 4. Jenny – Elections

- a. 22 candidates for first years
  - i. Creative campaign
  - ii. Forum this Thursday (Sept 23) in the CA Hall at 12:30 to 1:30
    - 1. The Board and Exec are encouraged to come to the Forum
- b. There will be two rounds of voting which will eliminate 50% of candidates
- c. Board members should refrain from joining candidates because there are 22 of them unless you can join all 22
- d. If you see people to campaigning together let them know it's not allowed
- e. Keep an eye out for all random posters where they should not be

#### 5. BoD Updates

- a. AMS Rep
  - i. Feedback from counselors and looking at the petition about the UBC line on Broadway. Metro-Vancouver has put on the back burner and it needs more attention.
  - ii. Referendum about U-Pass is getting moved to January/February
  - iii. Land Use plan that talks about what we are going to about areas at the Gage South Terminal to use it for Private Housing or other uses
  - iv. Mis-quoted in the Ubyssy



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- v. Want to work with camp and community planning to do make some changes
- b. Ombudsperson
  - i. Equity Audit is still in progress
    - 1. Survey about how people are doing and communication with board
  - ii. Working with Jenny about elections
  - iii. Working with Jeff about Class Liaison
- c. Senator
  - i. First Meeting this term:
    - 1. Passed \$56000 in student awards
    - 2. Sauder changed the OBHR option and now it is being looked at?
  - ii. Strategic Senate Meeting:
    - 1. Ideas about political capital
  - iii. Coming soon are the student Caucus clothing – senate cardigans with UBC logo
- d. BoD Memebers
  - i. Prina:
    - 1. Mascot update – has been introduced at FROSH and Imagine
    - 2. Lets have mascot come out on Poits
  - ii. Moses:
    - 1. We should have CUS t-shirts to hand out for all students to connect students all over campus
    - 2. Talk to Edward Yan about selling sweatshirts but t-shirts would be easier
    - 3. Go to Exec to talk about the t-shirts
  - iii. Tom:
    - 1. Construction is ahead of schedule and under budget
    - 2. Getting all the quotes in from trades and they are all on budget
    - 3. Tour of DLam

### 6. Presidential and Exec Update



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- a. Next meeting on Wednesday:
- b. VP Marketing: CUSunday on Sunday, working with the commission on marketing plan and strategy,
  - i. Met with Lauren the new BBC communications manager about making our events better
- c. VP Engagements
  - i. 15 people apply for first-year coordinator
  - ii. Poits is happening on Thursday, and on every other Friday after that.
    - 1. Themes are being worked on
  - iii. Meeting with SUS to have an event with us maybe October Fest?
  - iv. What are we doing to make sure the CA Hall doesn't get ruined?
    - 1. Going to be a place to chill out and have a good time to socialize
    - 2. Half of poits crew is on sober patrol at all times
    - 3. Every two weeks to ensure that they don't get too "excited"
  - v. CCP is hiring
- d. VP Academic:
  - i. Met with Linda for BCC Relations Manager, decided moving forward with this student representing the students when BCC is planning and making decisions
    - 1. Hired Lauren to be there because she was lead in 299 and knows the students well
  - ii. Class Liaison:
    - 1. Training is on Wednesday and Thursday
    - 2. Meeting with UBC Ombuds to deliver some more resources for handling difficult reviews
  - iii. Working with Case Competitions and UGO will match the \$15000 we are contributing to send these students for case competitions
    - 1. 3-5 thousand dollars are for students to propose case competitions
    - 2. Working on research with SFU
- e. VP external
  - i. Career fair this Friday



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- ii. Do Executives get half price on conferences?
      - 1. Right now they do, but Jacky and Connor get free entrance
  - f. President
    - i. One complaint: DJ did not play "Don't Stop"
    - ii. Round table: meeting with Dustin tomorrow to look at how UBC can help UBCO in moving forward with that
      - 1. Meeting with the Pro-host to see how they can get involved
    - iii. Retreat this weekend and have been planning for that
    - iv. Connecting with Me Inc
  - g. VP Finance
    - i. Annual report is done and being edited
      - 1. Summarizes all the things that happened last year
- 7. Canadian Investing Conference – Connor McGauley, CUS President
  - a. Motion to proceed to in-camera meeting.
    - i. Second: Paulina
      - 1. All in-favour
      - 2. Motion passed
  - b. Motion to exit in-camera meeting.
    - i. Seconds: Paulina
      - 1. All in favour
      - 2. Motion Passes
- 8. Canadian Investing Conference – Kriti Dixit and Ethan Gold
  - a. Future of CIVC
    - i. Breakage fee for Hotel \$5000
  - b. Key note speakers:
    - i. Angelo Calvello, Ph. D
      - 1. Editor of environmental Alpha
      - 2. Editor in Chief of the The Journal of Environmental Investing
    - ii. Andrew Weisman, Ph.D
      - 1. CEO WR Group Holdings LP
    - iii. Dan diBartolomeo
      - 1. President & Founder of Northfield Information Services



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2. Aided in Harry Maropolos's Uncovering of Bernie Madoff's Ponzi Scheme
  3. Visiting Professor at CARISMA Research Centre of Brunel
  4. BOD member of CQA
  5. Judge in Moscowitz Prize Competition
  6. Keynote for Ethical Investing
- iv. Alex Rau
  - v. Rick Gold
  - vi. James Delmotte
  - vii. Ghanzanfer Baig & Chris Kantos – Talk about risk modeling
- c. GOOD NEWS - \$72000 to \$5000 for Breakage
- d. New Structure of team
- i. Chair: Ethan
  - ii. VP Marketing Director: Kriti Dixit
  - iii. VP Marketing Creative: Parm Gill
  - iv. VP External: Josh....
- e. Why move forward?
- i. Already confirmed speakers
  - ii. Fix Tarnished Image and Damage Cause by CIVC
  - iii. Host Conference at School
    1. Key Note in 098
  - iv. Provide networking Opportunity to students
    1. Professionals can see the new building
  - v. Educate students about Relevant and Pressing Issues
    1. Not dropping the rich content
  - vi. Give Professionals a Chance to Visit UBC Campus
- f. Moving Forward:
- i. Rebranding: Changing CIVC name does not address the core Issue
    1. So let's stick with the image we already have
    2. The new brand will imply that we are trying to hide something,
    3. Let's have a press release stating new leadership
    4. By taking out this image will "punish" the wrong individual
    5. Restructure Team & Face of Conference
    6. Vision



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- ii. Re-branding is NOT necessary
  - 1. Time
  - 2. Money - \$5000 will be a sunk cost and be wasted
  - 3. Focus – should be quality and content of workshops and speakers
- iii. Address CUS Damaged Trust
  - 1. Prepared and Confident Team
    - 1. Great plan and ready to go
  - 2. Working Directly with members of CUS Exec & Board
- iv. Selling Tickets
  - 1. Since it will be hosted at Sauder and will be a Day event...
    - 1. Affordable Price
    - 2. Listen to Top Executives and Professional in their Niche
    - 3. Provide Valuable Networking Opportunities
    - 4. In the Midst of Hiring a Team of Promoters
- v. Agenda:
- vi. Saturday:
  - 1. 8am – 9am: Coffe Served
  - 2. 9-9:15am: Opening remarks
  - 3. 10:30 -11:30: First Workshop
  - 4. 11:45- 12:45: Lunch and Mingle
  - 5. 1 – 2: Keynote 2
  - 6. 2:05 – 3:05: 2<sup>nd</sup> Workshop
  - 7. 3:10 – 4:10: 3<sup>rd</sup> Workshop
  - 8. 4:10-4:45 break
  - 9. 6:00 – 6:45 Full Reception
  - 10.7-8 Dinner
  - 11.9:15: Night Event
- vii. Sunday:
  - 1. 9-11: Invitational Breakfast
- g. Budget: Attached Document
  - i. Get From Ethan (Excel Doc)
  - ii. Ticket sale: 25\$ each
  - iii. All final quotes will be available in a day and a half
- h. Action plan
  - i. Finish Hiring Team members



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- ii. Explore option of More Workshops
- iii. Reach out to Professionals...
- iv. To be continued
- v. Week 1
  - 1. Finish marketing and Promoting materials
  - 2. Have all team embers hired
  - 3. Sell tickets
- vi. Week 2
  - 1. Sell more tickets
  - 2. Secure workshops
  - 3. Secure professional guests
  - 4. Secure Sponsors
- i. Questions/Concerns:
  - i. Budget should have 5000\$ Breakage fee
  - ii. Invitational Breakfast would be a conflict of Interest for Board in terms of budget
  - iii. Rebranding: Ask second year students how bad is the reputation of CIVC right now and does it need to be rebranded?
    - 1. Set out a press release about the current facts and be transparent about what is going to happen
    - 2. Having a different logo and different name will be a waste of money and time and move forward with the good marketing
    - 3. With the amount of gossip going this would be seen as a CIVC's " back-up plan" – would raise unnecessary questions
  - iv. What about rebranding to get professionals?
    - 1. Wendy and Paulina is helping get Alumni
    - 2. Sponsors will not change but the venue changed
    - 3. They are here for the students
    - 4. Yes Professionals are willing to come out even after the past situation
    - 5. The rebranding in a press release will cause more problems
    - 6. Changing the logo and name will not change anything or address the main problems
  - v. Without the big names how can we still have this?





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1. We never had big names
- vi. Can CIVC be postponed?
  1. Not really, but flights are booked and holidays are booked
- vii. Issues about being advised to change the name?
  1. If we just be honest it will all work out
- viii. Conference funding is favourable how can we increase the longevity?
  1. If this gets the good press for turnaround this event will sell itself and it will all be internal
- ix. How can you get more contacts?
  1. Offline
- x. How was the price confirmed?
  1. 25\$ may depreciate the value of the conference
  2. 40\$ will make the conference 2000\$ less
- xi. Invitational Model – PMF
  1. Dan has all these models that he wants to donate to many schools, it is beneficial for everyone
- xii. All speakers are personal connections, justifications?
  1. They are all communicating which avoids over lap and creates more efficiency
- xiii. Financials only budgeted for 200 people, does not include guest, exec?
  1. This needs to be updated for all guest, exec, volunteers ect.
- xiv. Sponsorship may back out?
  1. Not with a press release saying new leadership and no rebranding
- xv. 8 weeks might not be enough to get these business delegates
- xvi. Advisory Board may or may not know what has happened, how do we proceed?
  1. This problem will resolved by Ethan through personal emails
- xvii. Can you make it the resume submission optional?
  1. One of the company's requested a resume from all the delegates



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### ENTER MOTION 1:

1. Give Ethan credit for carrying out the conference
2. Jacky: Is Ethan really capable of running the conference?
3. It is a lot of CUS resources but that is why we are here
4. We are here to provide opportunity for Ethan
5. We are better as a team
6. What is an alternative to not having Ethan as a Chair?
  - a. Question is that can anybody turn this brand around?
7. After seeing CIVC presentation, to the guest would you go to the presentation

Seconds: Paulina

All-In Favour: 7

All Oppose: 2

Abstentions: 1 (Daria)

Vote: PASS

### ENTER MOTION HERE:

1. Do not rebrand because of 4 principles, rebranding will destroy association and create a negative association
2. For Rebranding: CIVC brand is tarnished, leaving it the same will not help much, the big name speakers represented the strength of CIVC and since that is not there the brand will not be reflected
3. Suggestion by seniors, everyone knows what it is and if we change it might create more problems
4. If we are honest it might go well but they might not believe the brand
5. Key Speaker gone has a huge impact
6. CIVC has a bad reputation within certain professionals might be bad for future
7. We lose sponsorship if we change our brand
8. TO see this brand we have to look into the future
9. Rebranding takes a long time - you cannot do anything without a new brand which will put a hold on everything

All in-favour: 8

All oppose: 3

Abstentions: 1 (Nicki)



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VOTE: PASS – do not rebrand

### MOTION:

1. Fully support Ethan and his leadership, the conference. If this does not go through the CUS image will be in question as “we could not pull out a conference after a person a bailed”
2. Let’s see if students are actually interested in it?
3. You need pre-req knowledge to attend
4. The conference would need to be more developed in order?
  - a. What would make you attend?
    - i. More speakers that are actually in the Canadian investing industry
5. You can prepare and have very good speakers, what matters is that will it appeal to older students?
6. Third years maybe interested in it and selling 100 tickets will be feasible
7. Attendance is a huge issue
8. If we run a conference and it looks bad on us what would happen?
9. We watched enterprise go and everyone gave up and it’s working.
10. We need to sell tickets

Seconds: Chad

All in-Favour: 4

All Oppose: 3

Abstentions: 5

VOTE: Motion Passes (Connor, Moses, Chad, Daria, Tom)

BOC will meet to review the budget and all financials

9. Speaker’s Corner
  - a. Next board meeting in two weeks
10. Other Business

# Assumptions

Conference Funding Model  
CUS 2010-2011

Total number of Hotel Delegates		115	
Total Number of Day Delegates		0	
Ticket Sales	Low	Expected	Sold Out
CUS Students	75.0375	90	100.05
UBC Students	0	0	0
External Delegates	11	13	14.95
Day Tickets	0	0	0
	<b>86</b>	<b>104</b>	<b>115</b>

Inputs

Ticket Prices

Sponsorship Level

Costing Case

Low
Low Sponsorship Level
Conservative

Business Delegates

Dinner

Day

20
20

**Results**

Case Assumption

Low	75%
Base	90%
Sold out	100%

Breakdown

Overnights	87%
Day Tickets	0%
External Delegates	13%

100%

Day Tickets

100% (1)

Notes

(1) Day tickets don't drive overnight cost

## Summary

Conference Funding Model  
CUS 2010-2011

<b>Inputs</b>	
Prices	Low
Costing Case	Conservative
Sponsorship	Low Sponsorship Level

### Option 1

Revenues (1)			
	Low	Expected	Sold Out
Ticket Sales	2,716.88	3,260.25	3,622.50
Sponsorship	5,000.00	5,000.00	5,000.00
CUS Sponsorship	16,000.00	16,000.00	16,000.00
Misc			
<b>Subtotal</b>	<b>23,716.88</b>	<b>24,260.25</b>	<b>24,622.50</b>
Expenses			
	Conservative		
Operating	380.80	380.80	380.80
Marketing	2,502.36	2,502.36	2,502.36
Meals	13,794.14	13,794.14	13,794.14
Logistics	5,709.04	5,709.04	5,709.04
Gifts&Prizes	240.00	240.00	240.00
Team	200.00	200.00	200.00
Misc	5,000.00	5,000.00	5,000.00
Optional			
	27,826.35	27,826.35	27,826.35
<b>Total (Deficit)</b>	<b>\$ (4,109.47)</b>	<b>\$ (3,566.10)</b>	<b>\$ (3,203.85)</b>
<b>CUS Exposure</b>	<b>20,109</b>	<b>19,566</b>	<b>19,204</b>
<b>Buffer (2)</b>	<b>-15%</b>	<b>-13%</b>	<b>-12%</b>

Cost Drivers	Conservative
Cost Driven per overnight Student	\$124.70
Variable Overhead per Student	\$70.48
<b>Overall</b>	<b>\$195.18</b>

### Option 2

Breakage Fee	5,000	negotiable
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#### Assumptions

- (1) Low =75% of total sales
  - Expected =90% of total Sales
  - Sold out = 100% of Total Sales
- (2) Buffer should be 5% of total Cost

# Ticket Sales

Revenue

Conference Funding Model

CUS 2010-2011

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Ticket Pricing Range

Low

## Ticket Prices

Type of Student	Low	Low Mid	Mid ranged	High
Overnights	\$ 25	\$ 280	\$ 300	\$ 325
Day Tickets	\$ -	\$ 380	\$ 400	\$ 375
External Delegates	\$ 75	\$ 350	\$ 400	\$ 425
n/a	\$ -	\$ 65	\$ 75	\$ 85

  

Revenues	Low	Base	Sold Out
Overnights	\$ 1,876	\$ 2,251	\$ 2,501
Day Tickets	\$ -	\$ -	\$ -
Externals	\$ 841	\$ 1,009	\$ 1,121
n/a	\$ -	\$ -	\$ -
	<b>\$ 2,717</b>	<b>\$ 3,260</b>	<b>\$ 3,623</b>

# Sponsorship

Revenues

Conference Funding Model

CUS 2010-2011

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Sponsorship level

**Low Sponsorship Level**

## Top Sponsorship Level

Sponsorship Level (1)	Number of Sponsors	Level of Sponsorship	Total Sponsorship
Title	1	10,000	10,000
Gold	2	5,000	10,000
Silver	5	2,000	10,000
Bronze	15	500	7,500
			<hr/> 37,500

## Mid Sponsorship Level

Sponsorship Level (1)	Number of Sponsors	Level of Sponsorship	Total Sponsorship
Title	1	10,000	10,000
Gold	1	3,000	3,000
Silver	5	2,000	10,000
Bronze	6	500	3,000
			<hr/> 26,000

## Low Sponsorship Level

Sponsorship Level (1)	Number of Sponsors	Level of Sponsorship	Total Sponsorship
Title	-	10,000	-
Gold	1	5,000	5,000
Silver	-	2,000	-
Bronze	-	500	-
			<hr/> 5,000

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**Sponsorship Amount 5,000**

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### Notes

(1) Names may change but levels are similar

# CUS Sponsorship

Revenue

Conference Funding Model

CUS 2010-2011

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Number of Sauder Delegates in Attendance  
\$ of student Value

160
\$ 100.00

16,000

### Spent per student

	\$ 100	\$ 150	\$ 200	\$ 250	\$ 300	\$ 350	\$ 400.00
100	10000	15000	20000	25000	30000	35000	40000
130	13000	19500	26000	32500	39000	45500	52000
160	16000	24000	32000	40000	48000	56000	64000
180	18000	27000	36000	45000	54000	63000	72000
200	20000	30000	40000	50000	60000	70000	80000
250	25000	37500	50000	62500	75000	87500	100000



## Operating Expense

Expenses  
 Conference Funding Model  
 CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Transportation</b>												
Ground Transport for Guest	8	\$40.00	\$358.40	6	\$40.00	\$268.80	4	\$40.00	\$179.20			\$0.00
Subtotal			\$358.40			\$268.80			\$179.20			\$0.00
<b>Others</b>												
Telephone	2	\$10.00	\$22.40	3	\$10.00	\$33.60	3	\$10.00	\$33.60			\$0.00
Securus Vault	0	\$60.00	\$0.00	1	\$60.00	\$67.20	1	\$60.00	\$67.20	1	\$60.00	\$67.20
Highrise HQ	0	\$120.00	\$0.00	1	\$200.00	\$224.00	1	\$200.00	\$224.00	1	\$200.00	\$224.00
			\$22.40			\$100.80			\$100.80			\$67.20
<b>Total</b>			<b>\$380.80</b>			<b>\$369.60</b>			<b>\$280.00</b>			<b>\$67.20</b>

## Marketing Expenses

Expenses  
Conference Funding Model  
CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Promotional Material</b>												
Posters (18x24)	5	\$10.00	\$56.00	5	\$10.00	\$56.00	5	\$10.00	\$56.00			\$0.00
Posters (8.5x11)	30	\$1.50	\$50.40	30	\$1.50	\$50.40	30	\$1.50	\$50.40			\$0.00
Banners	3	\$300.00	\$1,008.00	1	\$300.00	\$336.00	1	\$300.00	\$336.00			\$0.00
Flyers (Professional)	100	\$1.75	\$196.00	150	\$1.75	\$294.00	150	\$1.75	\$294.00			\$0.00
Flyers (Students)	0	\$1.50	\$0.00	400	\$1.50	\$672.00	400	\$1.25	\$560.00			\$0.00
Angus Board	0	\$125.00	\$0.00	1	\$75.00	\$84.00	1	\$50.00	\$56.00			\$0.00
Frosh Promotions	0	\$1.75	\$0.00	150	\$1.75	\$294.00	150	\$1.75	\$294.00			\$0.00
Subtotal			\$1,310.40			\$1,786.40			\$1,646.40			\$0.00
<b>Sponsorship</b>												
Thank you cards	0	\$3.00	\$0.00	100	\$4.00	\$448.00	100	\$4.00	\$448.00			\$0.00
Sponsorship Invoices	0	\$0.75	\$0.00	50	\$0.75	\$42.00	50	\$0.75	\$42.00			\$0.00
			\$0.00			\$490.00			\$490.00			\$0.00
<b>Day of Event</b>												
Program Brochures	175	\$3.50	\$686.00	175	\$4.00	\$784.00	175	\$4.00	\$784.00			\$0.00
Name Tags (Team)	12	\$12.00	\$161.28	12	\$12.00	\$161.28	12	\$12.00	\$161.28			\$0.00
Name Tags (Delegates)	175	\$1.25	\$245.00	175	\$1.25	\$245.00	175	\$1.25	\$245.00			\$0.00
			\$1,092.28			\$1,190.28			\$1,190.28			\$0.00
<b>Website</b>												
Domain	1	\$89.00	\$99.68	1	\$150.00	\$168.00	1	\$150.00	\$168.00	1	\$150.00	\$168.00
			\$99.68			\$168.00			\$168.00			\$168.00
<b>Total</b>			<b>\$2,502.36</b>			<b>\$3,634.68</b>			<b>\$3,494.68</b>			<b>\$168.00</b>

## Meals Expense

Expenses  
Conference Funding Model  
CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Day 1</b>												
Coffee and Pastries	100	\$0.00	\$0.00	\$0.00	100	\$15.00	\$1,982.40	90	\$15.00	\$1,784.16		\$0.00
Dinner	135	\$0.00	\$0.00	\$0.00	135	\$64.00	\$11,418.62	135	\$64.00	\$11,418.62		\$0.00
Centerpieces/Place cards	1	\$0.00	\$0.00	\$0.00	1	\$100.00	\$100.00	1	\$0.00	\$0.00		\$0.00
Night event	0	\$0.00	\$0.00	\$0.00	110	\$4.00	\$492.80	90	\$4.00	\$403.20		\$0.00
<b>Subtotal</b>			\$0.00	-		\$13,993.82			\$13,605.98			\$0.00
<b>Day 2</b>												
Breakfast	40	\$20.00	\$1,057.28	\$800.00	150	\$27.00	\$5,352.48	150	\$27.00	\$5,352.48		\$0.00
Lunch	150	\$15.00	\$2,973.60	\$2,250.00	135	\$42.00	\$7,493.47	135	\$42.00	\$7,493.47		\$0.00
Break Period	0	\$0.00	\$0.00	\$0.00	100	\$15.00	\$1,982.40	90	\$15.00	\$1,784.16		\$0.00
Dinner	150	\$42.00	\$8,326.08	\$6,300.00	135	\$79.00	\$14,094.86	135	\$79.00	\$14,094.86		\$0.00
Reception	1	\$1,000.00	\$1,120.00	\$1,000.00	110	\$8.00	\$985.60	90	\$8.00	\$806.40		\$0.00
			\$13,476.96	10,350.00		\$28,923.22			\$28,724.98			\$0.00
<b>Day 3</b>												
Breakfast	8	\$30.00	\$317.18	10,350.00	0	\$25.00	\$0.00	0	\$25.00	\$0.00		\$0.00
<b>Total</b>			\$13,794.14			\$42,917.04			\$42,330.96			\$0.00

## Logistics Expense

Expenses  
Conference Funding Model  
CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Hotel Room</b>												
Delegates (4's)	0	205.00	-	57.5	205.00	15,559.50	57.5	205.00	15,559.50			-
Guests (2's)	12	300.00	4,146.12	10	165.00	2,178.00	10	165.00	2,178.00			-
Hotel Tax		0.02	82.92		0.02	354.75		0.02	354.75		0.02	-
Ballrooms	0	1,000.00	-	300	6.50	2,184.00	300	6.50	2,184.00		6.50	7.28
			4,229.04			20,276.25			20,276.25			7.28
<b>Transportation</b>												
Speaker	1	740.00	740.00	1	2,000.00	2,000.00	1	1,500.00	1,500.00			-
	1	-	-	1	500.00	500.00	1	500.00	500.00			-
			740.00			2,500.00			2,000.00			-
<b>AV</b>												
Est. cost	0	5,000.00	-	1	6,000.00	6,720.00	1	5,500.00	6,160.00			-
			-			-			-			-
			740.00			9,220.00			8,160.00			-
<b>Total</b>			<b>5,709.04</b>			<b>31,996.25</b>			<b>30,436.25</b>			<b>7.28</b>

## Gift and Prize Expenses

Expenses  
 Conference Funding Model  
 CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Gifts/Souvenirs</b>												
Advisors/Speakers	0	\$70.00	\$0.00	20	\$60.00	\$1,200.00	20	\$50.00	\$1,000.00			\$0.00
Guests	8	\$30.00	\$240.00	80	\$20.00	\$1,600.00	80	\$15.00	\$1,200.00			\$0.00
Students	0	\$1.00	\$0.00	500	\$2.00	\$1,000.00	500	\$2.00	\$1,000.00			\$0.00
Subtotal			\$240.00			\$3,800.00			\$3,200.00			\$0.00
<b>Total</b>			<b>\$240.00</b>			<b>\$3,800.00</b>			<b>\$3,200.00</b>			<b>\$0.00</b>

## Team Expenses

Expenses  
Conference Funding Model  
CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Team Expenses</b>												
Team Dinner	0	\$25.00	\$0.00	12	\$25.00	\$300.00	12	\$25.00	\$300.00			\$0.00
Business Cards	4	\$25.00	\$100.00	12	\$25.00	\$300.00	12	\$25.00	\$300.00			\$0.00
Networking/Promo	0	\$1,000.00	\$0.00	1	\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00			\$0.00
Subtotal			\$100.00			\$1,600.00			\$1,600.00			\$0.00
<b>Volunteer Team</b>												
Team Dinner	0	\$25.00	\$0.00	12	\$25.00	\$300.00	12	\$25.00	\$300.00			\$0.00
Team Apparel/Gift	0	\$20.00	\$0.00	12	\$20.00	\$240.00	12	\$20.00	\$240.00			\$0.00
			\$100.00			\$2,140.00			\$2,140.00			\$0.00
<b>Total</b>			<b>\$200.00</b>			<b>\$3,740.00</b>			<b>\$3,740.00</b>			<b>\$0.00</b>



## Optional Expenses

Expenses  
 Conference Funding Model  
 CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
Optional Expenses			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
<b>Total</b>			-			-			-			-



## Gift and Prize Expenses

Expenses  
 Conference Funding Model  
 CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
<b>Gifts/Souvenirs</b>												
Advisors/Speakers	0	\$70.00	\$0.00	20	\$60.00	\$1,200.00	20	\$50.00	\$1,000.00			\$0.00
Guests	8	\$30.00	\$240.00	80	\$20.00	\$1,600.00	80	\$15.00	\$1,200.00			\$0.00
Students	0	\$1.00	\$0.00	500	\$2.00	\$1,000.00	500	\$2.00	\$1,000.00			\$0.00
<b>Subtotal</b>			\$240.00			\$3,800.00			\$3,200.00			\$0.00
<b>Total</b>			<b>\$240.00</b>			<b>\$3,800.00</b>			<b>\$3,200.00</b>			<b>\$0.00</b>



## Optional Expenses

Expenses  
 Conference Funding Model  
 CUS 2010-2011

Category	Conservative			Base			Optimistic			Actual (TO BE ENTERED FOR NEXT YEARS BASE)		
	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended	Units	Cost/Unit	Extended
Optional Expenses			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
			-			-			-			-
<b>Total</b>			-			-			-			-