

2021 CTAAFSC BUDGET

updated: 9/10/2020

2021 Budget	
Venue	
Palmer Rental Fee (deposit for 2022)	\$4,375.00
SUBTOTAL	\$4,375.00
Virtual Platforms	
Whova (virtual platform)	\$5,000.00
Other Expenses (Zoom, training, how to videos, pre-recordings, closed caption)	\$5,000.00
SUBTOTAL	\$10,000.00
Misc Expenses	
Interpreter Services (AISD & ASL)	\$3,000.00
CEU license fee	\$250.00
Awards	\$300.00
Cab vouchers (for training)	\$100.00
SUBTOTAL	\$3,650.00
Outreach/Media	
Office Supplies for presenters, posters, etc	\$250.00
Website & CRM fees	\$850.00
Media/Advertising	\$2,550.00
Printing (certificates, mailings, postage)	\$500.00
SUBTOTAL	\$4,150.00
Speakers & Entertainment	
Speaker fees	\$8,000.00
Entertainment	\$3,000.00
SUBTOTAL	\$11,000.00
Planning Committee	
Monthly meetings (if we meet in person again)	\$500.00
Pre-Reception - Virtual	
Virtual Platform needs	\$1,000.00
GRAND TOTAL	\$34,675.00