2011 Juneau Rural Energy Conference Budget

Agency Allocation - Administration

	Admin by AEA	DC Grant Funds Admin by AEA	ACEP/UAF	TOTAL	Comments
FUNDING SOURCES					
Conference fees (projected)			76,500.00	76,500.00	126 paying $250, 150@$300 100 comp
ACEP and CES Contribution			10,000.00	10,000.00	Can't confirm until July
AEA In-Kind Personal Svs	27,000.00			27,000.00	AEA in kind
AEA Cash Contribution	10,000.00			10,000.00	
ACEP Staff Time					
Sponsors			20,000.00	20,000.00	
DC Grant Funded RSA from AEA to UAF		10,000.00	0.00	10,000.00	
Vendors			7,500.00	7,500.00	15@$500
DC Funded Travel Grant	0.00	30,000.00		30,000.00	
Other misc revenue				0.00	
	37,000.00	40,000.00	114,000.00	191,000.00	
EXPENSES	**Other Funds Admin by AEA**		**UAF**	**TOTAL**	**Only includes Tue-Thurs.**
Facility Rental		6,000.00	0.00	6,000.00	$1500/day M-Th
Breakfast and lunch catering			45,000.00	45,000.00	cont. BFx3 lunch buffetx3, coffeex3
Tues and Wed evening receptions		0.00	10,000.00	10,000.00	2 receptions
Bus transportation to receptions only		3,000.00	0.00	3,000.00	estimate
Comp rooms at hotels				0.00	
UAF Staff			43,000.00	43,000.00	JE, AB and KH time and travel
Participant travel	0.00	30,000.00		30,000.00	offset Travel Grant income line
AEA Staff time	15,000.00			15,000.00	offsets AEA income line
Promotional supplies			8,000.00	8,000.00	estimate
AEA Staff travel	12,000.00			12,000.00	
UAF Staff travel			1,000.00	1,000.00	
Other supplies & misc. expense	2,000.00		0.00	2,000.00	
Registration fees	2,000.00		2,000.00	4,000.00	similar pricing to last year
Program	5,000.00		0.00	5,000.00	
Advertising	1,000.00	1,000.00	5,000.00	7,000.00	ads, mailouts and other printing
	37,000.00	40,000.00	114,000.00	191,000.00	
FUNDS TO CARRY OVER	0.00	0.00	0.00	0.00	

Attachment A