

Shambhala Congress Budget November 4-9,2003

15-Oct-2003

Number of participants	150	200	250	300
Revenue				
Congress Fees @\$300 each	45,000	60,000	75,000	90,000
Expenses				
Rent Pier 21	5,463	5,463	5,463	5,463
Airfare /transportation	2,600	2,600	2,600	2,600
Total Expenses	8,063	8,063	8,063	8,063
Salaries (Wendy Layton, Contractors)				
	21,850	21,850	21,850	21,850
Food				
Socials First day, Last day	4,680	6,240	7,800	9,360
Feast (food, feast sake only)	1,050	1,400	1,750	2,100
Lunch	5,460	7,280	9,100	10,920
Morning coffee/tea	978	1,304	1,630	1,956
Friday night Reception at HSC	900	1,200	1,500	1,800
Total Food	13,068	17,424	21,780	26,136
Other				
Rental - Gomdens & Tables	1,125	1,125	1,125	1,125
Rental - Shambhala Centre gomdens	375	375	375	375
Bank Charges - Visa	1350	1800	2250	2700
Office supplies	375	500	625	750
Info/registration package	750	1,000	1,250	1,500
Truck rental	200	400	400	400
Total other	4,175	5,200	6,025	6,850
Total Expenses before contingency	47,156	52,537	57,718	62,899
Contingency @ 15%	7,073	7,881	8,658	9,435
Less scholarships 100@10% of people	1,500	2,000	2,500	3,000
Total Expenses	55,729	62,418	68,876	75,334
To break even, cost per participant	372	312	276	251
Net income (deficit)	-10,729	-2,418	6,124	14,666

Discount for Congress attendance given to:
Congress discounted fee is \$100

Board of Directors
Shambhala Trust
CMR
SI staff and local centre staff