

CRIME STOPPERS USA
NATIONAL CONFERENCE
WESTIN RIVERWALK HOTEL
SAN ANTONIO, TX
AUGUST 29-SEPTEMBER 2, 2010

FINAL PROGRAM BUDGET

Sunday, August 29

Villa Room - COVERED IN A/V QUOTE

1:00PM - 5:00PM - Newcomer's School
Meeting room set U-Shape for 30

Navarro A - COVERED IN A/V QUOTE

9:00AM - Set-up for General Session
2:00PM - Rehearsals, run thru videos
Meeting room set theatre-style for 200
30'X16' front stage
Front projector with one (1) 9'X12' front screen pkg.
Pipe and drape front screen/stage area
Podium with microphone and two wireless mikes
Sound system and lighting package
3:00PM - Pre-Conference Board Meeting following rehearsals

Wi-Fi in main ballroom level - 1.5 megs - see quote

Flip chart with easel and markers @ \$45.00 per day X 5 days = \$225.00 -20%+22%

Registration packet give-away item such as green bag with bottled water, snack, etc. Estimate only

Navarro Pre-Function

5:00PM-7:00PM - La Merienda Table
Refreshments set-up to include assorted Aqua Frescas, chips, salsa and guacamole @ \$13.00 pper
-20%+22%
One TV/DVD player/set-up @ \$200.00 for the TV, DVD is comped by hotel

A/V PACKAGE =

ORIGINAL BUDGET BASED ON 151 ATTENDEES				ACTUAL BUDGET BASED ON 195 ATTENDEES			
PPER		TOTAL		PPER		TOTAL	
\$	107.38	\$	16,214.20	\$	94.28	\$	18,385.00
\$	14.02	\$	2,116.50	\$	10.85	\$	2,116.50
\$	1.45	\$	219.60	\$	0.77	\$	150.00
\$	8.00	\$	1,208.00	\$	8.26	\$	1,611.20
\$	12.69	\$	1,916.19	\$	6.51	\$	1,268.80
\$	1.32	\$	200.00	included in AV			

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Monday, August 30
Hidalgo Ballroom
Continental Breakfast (Sunrise) @ \$22.00 pper - 20%+22%

Navarro A
General Session opens - set theatre style

Hidalgo Ballroom
Lunch featuring Texas chili and salad bar, including all toppings and condiments, Southwestern Caesar and spinach salads, desert @ \$40.00 pper -20%+22%

Breakout Rooms - COVERED IN A/V QUOTE
Navarro B - 3 days - requires larger screen and podium w/mike due to size of room
Madera - 3 days
Carranza - 3 days
Sabino - 3 days (no wifi in this room)
Breakout rooms set classroom style for 50-65 attendees each, reserved for Mon, Tue, Wed

Hidalgo Ballroom
5:30-7:00PM - Evening "Meet-n-Greet" with 5 San Antonio Spur Silver Dancers to include photo ops one performance @ \$200 per dancer (with tax exempt form)

One hour premium open bar @ \$16.00 -20%+22% =
Cheese and fruit display with bread, crackers, etc. @ \$14.00-20%+22% =
Plus four (4) hors d'oeuvres per person @ \$3.75 each X 4 = \$15.00 -20%=22% =

ORIGINAL BUDGET BASED ON 151 ATTENDEES			ACTUAL BUDGET BASED ON 195 ATTENDEES		
PPER		TOTAL	PPER		TOTAL
\$	21.47	\$ 3,241.97	\$ 19.60	\$	3,822.02
\$	39.04	\$ 5,895.04	\$ 35.24	\$	6,871.04
\$	6.62	\$ 1,000.00	\$ 2.05	\$	400.00
\$	15.62	\$ 2,358.62	\$ 47.57	\$	9,276.64
\$	13.66	\$ 2,062.66		\$	-
\$	14.64	\$ 2,210.64		\$	-

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FINAL PROGRAM BUDGET

Tuesday, August 31

Hidalgo Ballroom

Continental Breakfast (Sunrise) @ \$22.00 pper - 20%+22% (vary menu)

Navarro A

General Session, followed by breakouts

Hidalgo Ballroom - CHANGED TO WEDNESDAY, SEPT. 1

Box lunch - "lunch on the run" @ \$30.00 pper -20%+22% (choice of three)

Need Meeting Room

8:00AM-5:00PM - NADI Conference

Evening at Buckhorn Tavern & Museum

- Walking transfer	
- 200 Guests @ \$29.50 per person (Menu #1)	\$5,900.00
- Glassware products @ \$6.00 pp	\$1,200.00
- Mandatory Security	\$175.00
- 3 Bartenders @ \$175.00 each	\$525.00
- 2 Cashiers @ \$150.00 each	\$300.00
- Country Band Trio, 3 hours	\$1,950.00
- Trick Roper, 2 hours	\$750.00
- Texas Ranger Museum Rental @ \$3.00 PP	\$600.00
- Rental of Buckhorn Saloon @ \$7.50 PP	\$1,500.00
Subtotal	\$12,900.00
Liquor: Minimum in guaranteed sales \$500.00	
8 Drink Tickets @ \$1.00 per ticket (200)	\$1,600.00
(This allows guests to have what they want)	
15% Commission Payable to Buckhorn Saloon	\$1,833.75
Grand Total :	\$16,333.75

Item	No. Units	Unit Price	Total
Menu #1	200	\$ 29.50	\$ 5,900.00
Glassware	200	\$ 6.00	\$ 1,200.00
Security	1	\$ 175.00	\$ 175.00
Bartenders	3	\$ 175.00	\$ 525.00
Cashiers	2	\$ 150.00	\$ 300.00
Band	1	\$ 1,950.00	\$ 1,950.00
Roper	1	\$ 750.00	\$ 750.00
Museum Rental	200	\$ 3.00	\$ 600.00
Saloon Rental	200	\$ 7.50	\$ 1,500.00
Gift Shop Attendant	1	\$ 35.00	\$ 35.00
Drink Tickets	1600	\$ 1.00	\$ 1,600.00
15% Comm			\$ 1,839.00
			\$ 16,374.00

ORIGINAL BUDGET BASED ON 151 ATTENDEES				ACTUAL BUDGET BASED ON 195 ATTENDEES			
PPER		TOTAL		PPER		TOTAL	
\$	21.47	\$	3,241.97	\$	24.78	\$	4,831.20
\$	29.28	\$	4,421.28	\$	25.23	\$	4,919.04
\$	108.17	\$	16,333.75	\$	83.97	\$	16,374.00

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Wednesday, September 1

Hidalgo Ballroom

Power break menu to include fruit smoothies, granola bars, fruit skewers, beverages @ \$21.00-20%+22%

Hidalgo Ballroom - CHANGED TO TUESDAY, AUGUST 31

Grilled sirloin tips on Texas mixed field greens, black beans, roasted corn, tomatoes, pepper jack cheese and chmichuri dressing @ \$21.00 pper -20%+22%

VIP Package: upgrade to River Room, river boat cruise @ \$7.43 per ticket, plus \$200.00 for phone (drawing)

~~Van rental two one day rentals, Sunday and Thursday for VIP airport transfers—estimated~~
Changed to Airport Express Shuttle Service

Hospitality Suite set-up: pre-purchased beverages, snacks, budgeted =

Room gift such as "Wanted" picture frame or similar - to be determined - estimate

Speakers gifts - estimate (Slate plaques provided complimentary)
Comp room delivery - no charge

Printing, signage and lanyard cost - estimated

Website design, development, management and reporting

Professional onsite travel staff to manage registration, including hotel room requirements,
precheck all catering and meeting events, liason with CS and hotel staff, daily billing
reconciliation - minimum two staff required

ORIGINAL BUDGET BASED ON 151 ATTENDEES		ACTUAL BUDGET BASED ON 195 ATTENDEES	
PPER	TOTAL	PPER	TOTAL
\$ 20.50	\$ 3,095.50	\$ 17.66	\$ 3,443.33
\$ 20.50	\$ 3,095.50	\$ 23.65	\$ 4,611.60
\$ 6.39	\$ 965.29	\$ 4.13	\$ 805.85
\$ 2.65	\$ 400.00	\$ 4.30	\$ 839.00
\$ 3.31	\$ 500.00	\$ 2.53	\$ 492.43
\$ 12.00	\$ 1,812.00	\$ 4.50	\$ 877.18
Complimentary			
Complimentary			
\$ 6.62	\$ 1,000.00	\$ 7.58	\$ 1,478.53
\$ 10.00	\$ 1,510.00	\$ 10.00	\$ 1,950.00
\$ 22.52	\$ 3,400.00	\$ 18.06	\$ 3,521.18
\$ 3.97	\$ 600.00	\$ 4.62	\$ 900.00

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Thursday, September 2
Two breakouts held until 5:00PM for:
Encino Room - Post board meeting
SabinoRoom - Affinity group

Miscellaneous Costs Not on Original Budget

Item	No. Units	Unit Price	Total
Less 3% credit to master account per contract	1	\$ (1,129.96)	\$ (1,129.96)
Rooms to Master - Fricks, Lawlor, Lillibridge, Moore, Perry, Rose, Sarrantonio	1	\$ 4,522.64	\$ 4,522.64
Rooms for US Marshalls - Roderick, Driscoll	1	\$ 273.20	\$ 273.20
Less comp'd rooms	18	\$ 136.60	\$ (2,458.75)
Room Amenity for Clark	1	\$ 37.31	\$ 37.31
Airfare for D. Rose, M. Perry, S. Carlyle, K. Carlyle, H. Rose, D. Lillibridge	1	\$ 1,932.68	\$ 1,932.68
Business Center charge for printing name badges	1	\$ 6.74	\$ 6.74
Business Center charge for collate and staple	1	\$ 47.49	\$ 47.49
Shipping Costs	1	\$ 66.68	\$ 66.68
Tom Kern - Program Expenses	1	\$ 357.57	\$ 357.57
Tami Lawlor - Program Expenses	1	\$ 2,741.09	\$ 2,741.09
Production Services Fee	1	\$ 1,000.00	\$ 1,000.00
Chris Cameron - Program Expenses (table décor for Buckhorn)	1	\$ 224.27	\$ 224.27
Site inspection expenses not billed for on Invoice GN10005, dated 3/1/10	1	\$ 142.73	\$ 142.73
Staff Office Re-Key Fee (4 keys)	1	\$ 100.00	\$ 100.00
			<u>\$ 7,863.69</u>

Total Crime Stoppers USA Budget Cost:

ORIGINAL BUDGET BASED ON 151 ATTENDEES		ACTUAL BUDGET BASED ON 195 ATTENDEES	
PPER	TOTAL	PPER	TOTAL
		\$ 40.33	\$ 7,863.69
\$ 523.30	\$ 79,018.71	\$ 496.45	\$ 96,808.22
PT Management Fee - \$100 per person		\$ 100.00	\$ 19,500.00
Cancellations - 12 @ \$25 per person		\$ 1.54	\$ 300.00
		\$ 597.99	\$ 116,608.22
Payment from Marriott Cancellation			\$ (5,000.00)
Less registration fees collected			\$ (53,788.80)
Less registration fees/Buckhorn spouse fees collected onsite or paid to CS USA direct			\$ (898.00)
Less pending registration fees to be collected by Provident Travel			\$ (5,618.00)
Less Payment made by CS USA			\$ (67,909.68)
TOTAL AMOUNT DUE TO CS USA			<u>\$ (16,606.26)</u>

Refund #1	\$ (10,988.26)
Refund #2 to be issued November 30, 2010 (following collection of remaining credit card charges)	\$ (5,618.00)