

**NEW YORK STATE COUNCIL OF CHAPTERS CONVENTION - 2013**  
**GENESEE VALLEY CHAPTER 14 OCT - 17 OCT 2013**  
**CANANDAIGUA INN ON THE LAKE**  
**WORKING BUDGET**

MOAA NYS COC Convention 2013 EVENTS	Budgeted					Actual			Variance
	Count	Estimated Expenses	Per Person	Estimated Participation	Per Couple	Count	Unit Price	Charged	
<b>GENERAL</b>									
(badges,mail,copies,tickets,posters,meetings & contingency)	70	\$ 350.00	\$ 5.00	35Couples	\$ 10.00			75.87	274.13
Welcome Bag	36	\$ 900.00	\$ 25.00	35Couples	\$ 25.00			729.50	170.50
Hospitality Room rent	70	\$ 100.00	\$ 1.50	35Couples	\$ 3.00			100.00	-
Ballroom rent incl mic	70	\$ 300.00	\$ 4.50	35Couples	\$ 9.00			940.00	(640.00)
Hospitality Room operation	70	\$ 700.00	\$ 10.00	35Couples	\$ 20.00	63	10.00	630.00	70.00
Naples Grape Pie incentive (1st 20 people)	70	\$ 200.00	\$ 2.86	35Couples	\$ 5.71			220.00	(20.00)
USAA Stipend (anticipated)	70	\$ (1,000.00)	\$ (14.29)		\$ (28.57)			(1,000.00)	
<b>TOTAL</b>		<b>\$ 1,550.00</b>	<b>\$ 34.57</b>		<b>\$ 44.14</b>			1,695.37	(145.37)
<b>MONDAY - Oct 14</b>									
Lunch Buffet	70	\$ 1,638.00	\$ 23.40	35Couples	\$ 46.80	68	19.50	1,591.20	46.80
Workshops Break	36	\$ 151.20	\$ 4.20	50People	\$ 4.20	68	3.50	285.60	(134.40)
Canandaigua Lady Cruise	70	\$ 4,000.00	\$ 60.00	35Couples	\$ 120.00			4,008.70	(8.70)
Speaker - Preston Pierce (#2)	70	\$ 100.00	\$ 1.43		\$ 2.86			100.00	-
On-Board Wine Tasting	70	\$ -	\$ -	35Couples	\$ -				-
Lodging	38	\$ 2,926.00	\$ 77.00	38 Rooms	\$ 77.00				
<b>TOTAL</b>		<b>\$ 8,815.20</b>	<b>\$ 166.03</b>		<b>\$ 250.86</b>			5,985.50	(96.30)
<b>TUESDAY - Oct 15</b>									
Breakfast Buffet	70	\$ 1,172.50	\$ 16.75	35Couples	\$ 33.50	65	12.95	1,010.10	162.40
Business Meeting Break	50	\$ 210.00	\$ 4.20	35Couples	\$ 8.40			-	210.00
Hammondsport Bus Trip	55	\$ 2,475.00	\$ 45.00	1 Bus/55C	\$ 90.00			2,745.00	(270.00)
Box Lunch for Bus Trip	55	\$ 891.00	\$ 16.20	55 Meals	\$ 32.40	65	16.20	1,053.00	(162.00)
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Installation Dinner	80	\$ 3,672.00	\$ 45.90	80 Meals	\$ 91.80	74		3,324.00	348.00
Color Guard Dinners (4) (#1)	80	\$ 183.60	\$ 2.30		\$ 4.59	3	46.00	138.00	45.60
Music/Entertainment	80	\$ 250.00	\$ 3.13		\$ 6.25			250.00	-
Lodging	45	\$ 3,465.00	\$ 77.00	45 Rooms	\$ 77.00				
<b>TOTAL</b>		<b>\$ 12,319.10</b>	<b>\$ 210.47</b>		<b>\$ 343.94</b>			14,505.60	334.00
<b>WEDNESDAY - Oct 16</b>									
Breakfast Buffet	70	\$ 1,172.50	\$ 16.75	35Couples	\$ 33.50	65	12.95	994.56	177.94
<b>TOTAL</b>		<b>\$ 1,172.50</b>	<b>\$ 16.75</b>		<b>\$ 33.50</b>			994.56	
<b>Grand Total</b>		<b>\$ 23,856.80</b>	<b>\$ 427.82</b>		<b>\$ 672.44</b>				<b>270.27</b>
<b>OPTIONS/ADD-ONS</b>									
Full package (2 nights + all meals)			\$ 430.00		\$ 670.00				
Full Convention (No lodging)			\$ 275.00		\$ 515.00				
Banquet Only			\$ 46.00		\$ 92.00				
Banquet + Room			\$ 123.00		\$ 169.00				
Cruise Only			\$ 60.00		\$ 120.00				
Bus: Museum & Wine Tasting			\$ 62.00		\$ 124.00				
Room Upgrade to Suite (\$30 per night)			\$ 60.00		\$ 60.00				
Additional Night (Specify Sun, Tues or Wed)			\$ 77.00		\$ 77.00				
NYS Wine & Culinary Center Cooking Class, Lunch & Wine Tasting (Wednesday AM)			\$ 60.00		\$ 120.00				