

OSPA Convention & Annual Meeting - 2018						
as of 3/7/18		2018			2017	
	2018	# Regs Bgt.	2017	2017	# Regs	2016
	Budget		Actuals	Budget		Actuals
INCOME						
REGISTRATIONS:						
Pharmacists						
One Day - Mbrs	\$6,475.00	35	\$2,530.00	\$6,125.00	14	\$5,450.00
Entire - Mbrs	\$13,020.00	42	\$11,040.00	\$13,650.00	35	\$9,975.00
One Day - Nonmbrs	\$3,120.00	12	\$2,005.00	\$3,000.00	8	\$2,950.00
Entire - Nonmbrs	\$1,455.00	3	\$3,880.00	\$1,425.00	8	
Resident Member - One Day	\$135.00	1	\$135.00	\$125.00	1	\$125.00
Resident Member - Full						
OSHP Registrations - Full	\$620.00	2	\$620.00	\$650.00	2	\$625.00
OSHP Registrations - 1 day	\$185.00	2	\$185.00	\$350.00	1	\$350.00
Technicians						
One Day - Mbrs				\$100.00		\$75.00
Entire - Mbrs	\$160.00	1	\$480.00		3	
One Day - Nonmbrs	\$440.00	4	\$270.00	\$500.00	2	\$450.00
Entire - Nonmbrs			\$185.00		1	
Students						
One Day - Mbrs	\$1,540.00	14	\$1,760.00	\$1,400.00	16	\$1,400.00
Entire - Mbrs	\$480.00	3	\$480.00	\$450.00	3	\$450.00
One Day - Nonmbrs	\$135.00	1	\$135.00	\$125.00	1	\$125.00
Entire - Nonmbrs	\$555.00	3	\$185.00	\$525.00	1	\$525.00
OSHP Mbr One Day	\$110.00	1	\$195.00	\$100.00	1	\$500.00
OSHP Mbr Entire	\$160.00	1	\$160.00	\$150.00	1	\$150.00
Sponsored Students						\$125.00
Misc.						
TOTAL REGISTRATIONS	\$28,590.00	125	\$24,245.00	\$28,675.00	98	\$23,275.00
Guest Meals						
FRI Reception						\$0.00
SAT Bfast						
SAT Lunch			\$200.00	\$80.00	5	\$200.00
SAT Banquet/Reception						
SUN Bfast						
SUN Lunch						
TOTAL GUEST MEALS	\$0.00		\$200.00	\$80.00		\$200.00
CANCELATION FEES	\$0.00		\$900.00	\$0.00		\$175.00
HANDOUTS	\$0.00			\$0.00		\$0.00

EXHIBITS						
Exhibits	\$20,000.00	20	\$18,000.00	\$25,000.00	20	\$26,000.00
Non-Profits	\$250.00	1	\$250.00	\$250.00	1	
Exhibit Cancellations						
TOTAL EXHIBITS	\$20,250.00		\$18,250.00	\$25,250.00		\$26,000.00
SPONSORSHIPS						
YP Night Out on Town	\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00
Nametag						
Lanyard / Bag						
TOTAL SPONSORSHIPS	\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00
Other Income	\$0.00		\$0.00	\$0.00		\$0.00
TOTAL INCOME	\$51,340.00		\$46,095.00	\$56,505.00		\$52,150.00
EXPENSES						
ACPE FEES						
ACPE Co-Sponsor Fee	\$500.00		\$500.00	\$500.00		\$500.00
ACPE Individual Fee	\$970.00		\$590.00	\$700.00		\$670.00
PROMOTION/PLANNING						
Committee/Conf. Calls/Mtgs	\$200.00		\$53.77	\$250.00		\$49.30
Publishing Services, Images	\$1,100.00		\$1,210.00	\$1,000.00		\$943.00
Printing	\$2,800.00		\$2,752.00	\$2,500.00		\$965.00
EXHIBITS						
Exhibit Tables / Drape	\$1,000.00			\$1,000.00		\$1,000.00
Comp Exhibits	\$4,000.00		\$3,250.00	\$4,000.00		\$4,000.00
FACILITY/FOOD						
SAT Cont'l	\$2,500.00		\$3,103.68	\$3,660.00		\$2,461.14
SAT AM Break	\$1,000.00		\$1,366.40	\$793.00		\$152.46
SAT Lunch	\$3,125.00		\$5,285.04	\$7,320.00		\$3,802.43
SAT PM Break	\$1,000.00			\$2,135.00		
SUN Bfast	\$2,500.00		\$2,371.68	\$3,660.00		\$1,845.86
SUN AM Break	\$1,000.00		\$1,712.88	\$793.00		\$283.14
Meeting Room Rental	\$6,290.00					
Audio Visual	\$1,050.00		\$2,239.92	\$6,500.00		\$2,286.90
Attrition Fees						
Miscellaneous Expense	\$2,000.00			\$100.00		\$4.50
SPEAKER EXPENSES						
Honoriums	\$3,250.00		\$3,250.00	\$3,000.00		\$2,500.00
Expenses / Travel	\$1,500.00			\$250.00		
Lodging	\$1,000.00		\$183.33	\$366.65		\$384.84
Comp Meals						

Comp Regs.	\$930.00			\$325.00		\$600.00
Comps (Dues / Misc.)	\$390.00		\$195.00	\$400.00		\$585.00
STAFF EXPENSES						
Staff Lodging	\$0.00		\$366.66	\$366.65		\$256.56
Staff Meals	\$50.00		\$45.00	\$100.00		
Staff Travel/Misc. Exp.	\$150.00		\$50.13	\$50.00		\$27.75
MISC MEETING EXPENSES						
Mailing List	\$80.00		\$80.00	\$40.00		
Mailing Service	\$260.00		\$260.00	\$200.00		
Fax Blasts	\$50.00		\$32.47	\$200.00		\$37.46
Badges / Ribbons / Holders / Lanyards	\$175.00		\$158.18	\$150.00		\$103.14
Awards / Plaques	\$1,500.00		\$1,149.95	\$1,500.00		\$1,139.73
Signage						
Photocopies	\$750.00		\$447.36	\$1,000.00		\$634.08
Postage	\$2,500.00		\$1,192.20	\$2,500.00		\$1,011.95
Misc.	\$100.00			\$100.00		
Young Prof Night on the Town	\$2,500.00		\$2,100.30	\$2,500.00		\$1,801.30
Décor - ropes stanchions carpet						\$117.80
Exhibitor drawing prize	\$100.00		\$100.00	\$100.00		\$100.00
Misc. Allocate pre-paid exp.	-\$3,000.00		-\$2,000.00			
Total Expenses	\$43,320.00		\$32,045.95	\$48,059.30		\$28,263.34
Net Convention Income	\$8,020.00		\$14,049.05	\$8,445.70		\$23,886.66