

	Variable	Fixed	Count	Cost Per Person
COMMUNICATIONS				
First Mailing -- Postcards		\$2,100		
Second Mailing		\$1,600		
Magnetic/Likely Card Mailing		\$3,000		
COMMUNICATIONS TOTAL		\$6,700	1100	\$6.09
ENTERTAINMENT/ALCOHOL				
Friday Night DJ		\$725		
Saturday Night DJ		\$725		
Dance Floor Rental, Decorations, Electricity a		\$375		
Snack food		\$500		
Alcohol		\$9,000		
Cups, Napkins, Etc.		\$500		
Non-Alcohol Drinks		\$670		
ENTERTAINMENT/ALCOHOL TOTAL		\$12,495	1100	\$11.36
MEALS/SPECIAL EVENTS				
<i>Optional</i> Friday Dinner	\$22.23			
Family Movie Night		\$1,000		
Late Night at Tent - Friday		\$3,300		
Memorial Service flowers		\$250		
BBQ Lunch	\$16.98			
Moonbounce + Inflatables		\$2,275		
<i>Optional</i> Sunday Brunch	\$9.75			
MEALS/SPECIAL EVENTS/PROGRAMS TOTAL	\$48.96	\$6,825	1100	\$55.16
MINI REUNIONS		\$2,550	1100	\$2.32
INDIVIDUAL CLASS EXPENSES				
Saturday Dinner	\$68			
Head Tax	\$30			
Supplimental Fee	\$32			
Student Workers		\$5,500		
Bank/Processing Fees	\$6			
Nametags/Lanyards	\$2			
Childrcare Coordinator		\$900		
Committee Gifts		\$400		
INDIVIDUAL CLASS EXPENSES TOTAL	\$138	\$6,800	400	\$155.00
TOTAL				\$229.93

Notes:

We set the "early" rate to break even at \$230, the regular rate at \$250 and late at \$270
 Toddler program was \$35 for meals only and \$75 w. Sat. toddler program (see other tab)
 Sat. breakfast was additional at \$7 per person - sold tix to DDS breakfast

Souvenirs were additional/optional at prices corresponding to actual costs (and slight cushion)
Each class had same budget for Sat cocktails/dinner so registration rates would be consistent.

DDS bills each class for combined meals based on minimum of guarantee and actual
all other combined expenses split evenly among 3 classes

Wine Tasting and Golf Outing were additional and rates were set to cover costs

Notes:

we switched to mailing at the nonprofit rate at a savings of \$500

*beer truck, wine + mixed drinks at parties, beer + wine during Friday dinner
does not include alcohol for class cocktails or Saturday dinner
sodas for during party*

*for people who opted out, we refunded them \$20
snack foods, AV, and royalties*

for people who opted out, we refunded \$8

*We organized events in 11 cities in the fall and 6 in the spring. Each Class also contributed \$850.
To match contributions of Reunion Committees.*

total budget including cocktail reception and wine during dinner

*includes benefits and tips
assumes everyone pays online at \$.50 each + 2.23%*