CAPITAL DISTRICT KIWANIS INTERNATIONAL

Quarterly Committee Report & Committee Evaluation

Committee: DCON 2022 (Baltimore) **Date:** 04/16/2022

Chairperson: Krista Latchaw

To be completed by the Committee Chairperson and submitted to the District Secretary and supervising District Trustee no later than 21 days before each quarterly District Board Meeting.

1. COMMITTEE MEMBERSHIP

Committee fully staffed: Yes ☐ No ☑ [Note: Regions without representation below.]

The committee is staffed with core members. We are working on finding additional members to help with additional jobs prior to / at the conference - sponsorship/advertisements, registration, introductory speakers, etc.

2. KIWANIS YEAR GOALS (list all committee's annual goals)

GOAL	% Complete
Form Committee and complete workplan set-up. Find people to work on jobs at the conference.	75
Submit Budget (on-going updates) - Please see budget with updated registration information.	90
Set & hold monthly planning meetings (on-going)	100
Hold Convention	0
Submit all paperwork, workplans, and final documents to the District Secretary and next year's DCON Chairman	0

3. **CHALLENGES OR ASSISTANCE NEEDED** (use continuation sheet if necessary):

*From above - we are working on filling positions

4. **COMMENTS** (use continuation sheet if necessary):

*The Committee has made progress in the folowing areas:

- Logo and marketing
- General schedule of activities, events, and education sessions
- Reserved Friday evening event seating (Orioles vs. Red Sox)
- Pre-CON activities (Friday) - In-person CLE Session, Photography/yoga class, American Heart Association emergency preparedness/CPR training
- Sponsorship form
- Decoration ideas
- Registration materials

We are working on the registration form (Should be up by the time of the Board meeting)

SIGNED: Krista Latchaw 4/16/22

DRAFT BUDGET FOR 2022 BALTIMORE, MD DCON

	Calculations		Projections		Actuals	
Budget Item	**Qty**	**$**	**Income**	**Expense**	**Income**	**Expense**
INCOME						
Registration Income						
Package Registration - Until 6/30	100	$ 200.00	$ 20,000.00			
Late Package Registration - Until 8/7	15	$ 225.00	$ 3,375.00			
Registration Only - Until 6/30	100	$ 30.00	$ 3,000.00			
Late Registration Only - Until 8/7	20	$ 40.00	$ 800.00			
Package Registration - VIP	13	$ -	$ -			
Registration Income Total			**$ 27,175.00**			
Meal Income - A la Carte						
Individual Meals - Fri Leadership Luncheon	49	$ 32.00	$ 1,568.00			
Individual Meals - Fri Orioles Game	20	$ 58.00	$ 1,160.00			
Individual Meals - Sat Bfast	40	$ 27.00	$ 1,080.00			
Individual Meals - Sat Lunch	70	$ 33.00	$ 2,310.00			
Individual Meals - Sat Banquet	50	$ 50.00	$ 2,500.00			
Individual Meals - Sun Bfast	40	$ 27.00	$ 1,080.00			
Meal Income Total			**$ 9,698.00**			
Other Income						
Program Booklet Sales - Pages (Includes Full & Half)	10	$ 100.00	$ 1,000.00			
Program Booklet Sales - Inside Front Cover	1	$ 250.00	$ 250.00			
Program Booklet Sales - Inside Back Cover	1	$ 250.00	$ 250.00			
Program Booklet Sales - Outside Back Cover	1	$ 300.00	$ 300.00			
Sponsorship	1	$ 2,000.00	$ 2,000.00			
Sleeping Room Rebate	240	$ 4.00	$ 960.00			
1:50 Room Comp	4	$ 149.00	$ 596.00			
Other Income Total			**$ 5,356**			
Total Income			**$ 42,229**			

Budget Item	**Qty**	**$**	**Income**	**Expense**	**Income**	**Expense**
EXPENSES						

Rooms					
VIP Room Nights	22	$	149.00	$	3,278.00
Room Expenses Total				**$**	**3,278.00**
Meals					
Friday Breakfast - District Finance Committee	10	$	22.27	$	222.70
Friday Leadership Luncheon	62	$	26.20	$	1,624.40
Friday Orioles Game	148	$	54.00	$	7,992.00
Saturday Breakfast	168	$	22.27	$	3,741.36
Saturday Lunch	198	$	26.20	$	5,187.60
Saturday Dinner - Gov Banquet	178	$	41.92	$	7,461.76
Sunday Breakfast	168	$	22.27	$	3,741.36
Meals Expenses Total				**$**	**29,748.48**
Attendees & Gifts					
Speaker Fees	1	$	1,500.00	$	1,000.00
Speaker Expenses	1	$	1,000.00	$	1,000.00
Attendee Souvenirs	248	$	7.00	$	1,736.00
KI Rep Gift	1	$	100.00	$	100.00
Retiring Governor Gift	1	$	150.00	$	150.00
Sunday Speaker Honorarium	1	$	250.00	$	250.00
Attendees & Gifts Expenses Total				**$**	**4,236.00**
Marketing					
Booklet Printing	275	$	5.00	$	1,375.00
Signs, Banners, & Tent Cards	1	$	250.00	$	250.00
Marketing Expenses Total				**$**	**1,625.00**
Other Expenses					
Decorations/Flowers				$	300.00
Postage & General Supplies				$	100.00
Registration Supplies - Badges/Holder/Ribbons/Tickets				$	200.00
Photocopying				$	150.00
Color Guard Honorarium Donation				$	100.00
Boy Scout Donation				$	100.00
Governor's Banquet Entertainment				$	500.00

Governor's Reception/Banquet Bartender	$	100.00
Credit Card Payment Fees	$	100.00
Audiovisual Fees	$	500.00
Other Expenses Total	**$**	**2,150.00**
Total Expenses	**$**	**41,037**
Surplus/(Deficit)	**$**	**1,192**