

This is the approved (on February 19, 2020) overview of our 60<sup>th</sup> Reunion expenses

Please enter estimated headcounts for Alumni and Additional Guests	
Estimated Headcount (should be conservative estimate)	Est. Quantity
Alumni Headcount	190
Alumni Walk-Ins	5
Additional Guest Head Count	131
Additional Guest Walk-Ins	5
<b>Estimated Total Head count</b>	
<b>331</b>	

Baseline Reunion Expenses evenly distributed across each attendee	
Please Enter estimated costs to be evenly shared per attendee	Estimated Cost
Business Meals (reunion committee mtgs)	\$ 1,050
Favors Enter Estimated Cost Per Classmate: → \$ 6	\$ 1,170
Tuesday Day's A/V	\$ 2,000
Tuesday Evening's Beer and Wine	\$ 3,374
Wednesday Memorial Service A/V Placeholder	\$ 1,000
Printing/Mailing	\$ 2,000
<b>SubTotal estimated expenses</b>	
<b>\$ 10,594</b>	
<b>SubTotal Registration Fee (Price Per Classmate)</b>	
<b>\$ 54</b>	

Table one outlines overall headcount estimates and anticipated fixed costs. Tuesday's A/V (4 sessions and children's chorus), Tuesday evening's beer and wine for 241 people at \$14/person, and A/V for the Memorial Service will be covered by the registration fee. \$2,000 budget for save the date postcards, registration forms, schedules, and memorial programs.

Registration fee per classmate: \$70.

Below section will be populated using the Event Planning Worksheets not alter the formulas		Do
Expenses distributed based on actual attendees per each Day	Estimated Cost	
AV/Media Services (for events on Campus)	\$	1,500
Flowers/Décor (outside of Catering Order)	\$	250
Event Parking and/or Transportation	\$	-
Additional expenses due to alternative space location (chosen by class)	\$	-
Musical Entertainment (e.g. band)	\$	400
Other Discretionary expenses - unique per reunion (e.g., POPS concert)	\$	-
Catering (Food & Non-Alcoholic Beverages)	\$	73,276
Alcohol	\$	3,710
<b>SubTotal Estimated Event expenses</b>		<b>\$ 79,136</b>
<b>3% Contingency fee</b>		<b>\$ 2,374</b>
<b>Total Estimated Event Expenses</b>		<b>\$ 81,510</b>
<b>Total Registration Fee and Estimated Expenses</b>		<b>\$ 92,104</b>

Table two shows overall event expenses by category.

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Reunion Year: 60th

Registration Fee: \$ 70

	Reunion Packages Estimate Totals	Estimated HeadCount	Estimated Cost PP	Estimated Total Cost
MON	Day 1 - Evening Package	175	\$ 59	\$ 10,300
	<b>Day 1 - Full Package</b>		<b>\$ 59</b>	<b>\$ 10,300</b>
TUES	Day 2 - Day Package	260	\$ 52	\$ 13,412
	Day 2 - Evening Package	241	\$ 75	\$ 18,045
	<b>Day 2 - Full Package</b>		<b>\$ 126</b>	<b>\$ 31,457</b>
WED	Day 3 - Day Package	300	\$ 56	\$ 16,825
	Day 3 - Evening Package	265	\$ 87	\$ 22,928
	<b>Day 3 - Full Package</b>		<b>\$ 143</b>	<b>\$ 39,753</b>
	<i>Full Package - All Day/Evening Packages Available to an Attendee</i>		<b>\$ 328</b>	<b>\$ 81,510</b>

Table three show estimated headcounts per day, with total estimated event expenses per day.

	Reunion Packages	Early Bird Price	Standard Price
MON	Day 1 - Evening	\$ 60	\$ 80
	<b>Day 1 - Full</b>	<b>\$ 60</b>	<b>\$ 80</b>
TUES	Day 2 - Day	\$ 55	\$ 75
	Day 2 - Evening	\$ 75	\$ 95
	<b>Day 2 - Full</b>	<b>\$ 130</b>	<b>\$ 170</b>
WED	Day 3 - Day	\$ 55	\$ 75
	Day 3 - Evening	\$ 90	\$ 110
	<b>Day 3 - Full</b>	<b>\$ 145</b>	<b>\$ 185</b>
	<b>a la carte total</b>	<b>\$ 335</b>	<b>\$ 435</b>
	<i>Proposed full package pricing:</i>	<b>\$325</b>	<b>\$ 430</b>

Table four outlines the proposed early and standard pricing structure. Early full package price is \$325/person and the standard full package is \$430/person.

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**Monday Evening Overview**

*Evening Estimated Total Guest Count		175		
Expense Category	Please Enter Estimated Total Costs	Estimated Cost pp	Comments	
AV/Media Services		\$ -		
Flowers/Décor (outside of catering)		\$ -		
Parking, Shuttle Services		\$ -		
Space (if different than designated)		\$ -		
Musical Entertainment (e.g., Band)		\$ -		
Other Miscellaneous Expenses		\$ -		
<b>Estimated Catering Costs are based on data entered in planning templates below</b>				
Catering - Dinner (Food&Non-Alcohol)	\$ -	\$ -		
Catering - Dinner (Alcohol)	\$ -	\$ -		
Catering - Cocktail Rec. (Food&Non-Alcohol)	\$ 10,000	\$ 57	DoubleTree Estimate	
Catering - Cocktail Rec. (Alcohol)	\$ -	\$ -	w/ fees	
<i>Subtotal Evening Package</i>	<i>\$ 10,000</i>	<i>\$ 57</i>		
<i>Contingency (non-negotiable)</i>	<i>\$ 300</i>	<i>\$ 2</i>		
<i>Grand Total to be charged</i>	<i>\$ 10,300</i>	<i>\$ 59</i>		

*\*Evening Package factors in Dinner and Cocktail Reception Meals collectively*

**Tuesday Daytime Overview**

Day Estimated Total Guest Count		260		
Expense Category	Please Enter Estimated Total Costs	Estimated Cost pp	Comments	
AV/Media Services		\$ -	4 sessions and Children's	
Flowers/Décor (outside of catering order)		\$ -	Chorus AV covered by reg fee	
Parking, Shuttle Services (Off Campus)		\$ -		
Space (if different from designated)		\$ -		
Musical Entertainment (e.g., Band)		\$ -		
Other Miscellaneous Expenses		\$ -		
<b>Estimated Catering Costs are based on data entered in planning templates below</b>				
Catering - Breakfast (Food&Non-Alcohol)	\$ -	\$ -		
Catering - Breakfast (Alcohol)	\$ -	\$ -		
Catering - Coffee Break	\$ 1,458	\$ 6	Crimson Catering	
Catering - Lunch (Food&Non-Alcohol)	\$ 11,563	\$ 44	Crimson Catering	
Catering - Lunch (Alcohol)	\$ -	\$ -		
<i>Subtotal Day Package</i>	<i>\$ 13,021</i>	<i>\$ 50</i>		
<i>Contingency (non-negotiable)</i>	<i>\$ 391</i>	<i>\$ 2</i>		
<i>Grand Total to be charged</i>	<i>\$ 13,412</i>	<i>\$ 52</i>		

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**Tuesday Evening Overview**

*Evening Estimated Total Guest Count		241		
Expense Category	Please Enter Estimated Total Costs	Estimated Cost pp	Comments	
AV/Media Services		\$ -		
Flowers/Décor (outside of catering)		\$ -		
Parking, Shuttle Services		\$ -		
Space (if different than designated)		\$ -		
Musical Entertainment (e.g., Band)		\$ -		
Other Miscellaneous Expenses		\$ -		
<b>Estimated Catering Costs are based on data entered in planning templates below</b>				
Catering - Dinner (Food&Non-Alcohol)	\$ 17,520	\$ 73	Crimson Catering	
Catering - Dinner (Alcohol)	\$ -	\$ -	Beer and Wine covered by	
Catering - Cocktail Rec. (Food&Non-Alcohol)	\$ -	\$ -	the reg fee	
Catering - Cocktail Rec. (Alcohol)	\$ -	\$ -		
<i>Subtotal Evening Package</i>	<i>\$ 17,520</i>	<i>\$ 73</i>		
<i>Contingency (non-negotiable)</i>	<i>\$ 526</i>	<i>\$ 2</i>		
<i>Grand Total to be charged</i>	<i>\$ 18,045</i>	<i>\$ 75</i>		

\*Evening Package factors in Dinner and Cocktail Reception Meals collectively

**Wednesday Daytime Overview**

Day Estimated Total Guest Count		300		
Expense Category	Please Enter Estimated Total Costs	Estimated Cost pp	Comments	
AV/Media Services	\$ 1,500	\$ 5	4 sessions	
Flowers/Décor (outside of catering order)	\$ 250	\$ 1	Memorial Flowers	
Parking, Shuttle Services (Off Campus)		\$ -		
Space (if different from designated)		\$ -		
Musical Entertainment (e.g., Band)	\$ 400	\$ 1	Memorial Organist	
Other Miscellaneous Expenses		\$ -		
<b>Estimated Catering Costs are based on data entered in planning templates below</b>				
Catering - Breakfast (Food&Non-Alcohol)	\$ -	\$ -		
Catering - Breakfast (Alcohol)	\$ -	\$ -		
Catering - Coffee Break	\$ -	\$ -		
Catering - Lunch (Food&Non-Alcohol)	\$ 14,185	\$ 47	Plated Lunch -	
Catering - Lunch (Alcohol)	\$ -	\$ -	Faculty Club	
<i>Subtotal Day Package</i>	<i>\$ 16,335</i>	<i>\$ 54</i>		
<i>Contingency (non-negotiable)</i>	<i>\$ 490</i>	<i>\$ 2</i>		
<i>Grand Total to be charged</i>	<i>\$ 16,825</i>	<i>\$ 56</i>		

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**Wednesday Evening Overview**

*Evening Estimated Total Guest Count		265		
Expense Category	Please Enter Estimated Total Costs	Estimated Cost pp	Comments	
AV/Media Services		\$ -		
Flowers/Décor (outside of catering)		\$ -		
Parking, Shuttle Services		\$ -		
Space (if different than designated)		\$ -		
Musical Entertainment (e.g., Band)		\$ -		
Other Miscellaneous Expenses		\$ -		
<b>Estimated Catering Costs are based on data entered in planning templates below</b>				
Catering - Dinner (Food&Non-Alcohol)	\$ 18,550	\$ 70	Foster's	
Catering - Dinner (Alcohol)	\$ 3,710	\$ 14	Beer and Wine	
Catering - Cocktail Rec. (Food&Non-Alcohol)	\$ -	\$ -		
Catering - Cocktail Rec. (Alcohol)	\$ -	\$ -		
<i>Subtotal Evening Package</i>	<i>\$ 22,260</i>	<i>\$ 84</i>		
<i>Contingency (non-negotiable)</i>	<i>\$ 668</i>	<i>\$ 3</i>		
<i>Grand Total to be charged</i>	<i>\$ 22,928</i>	<i>\$ 87</i>		

*\*Evening Package factors in Dinner and Cocktail Reception Meals collectively*