

CTEQ 2002 Summer School
June 2-10, 2002
UW Madison, Madison, Wisconsin

Income

Fixed

U.S DOE Support for Participants' Costs	\$	30,000.00
Sub-Total		\$ 30,000.00

Variable

Department of Physics		
Dieter Zeppenfeld - Kellet Mid Career Award		
135 F360 A 34 4867 4	\$	1,803.50
Sub-Total		\$ 1,803.50

Variable

Estimate # of Registrants	77 @	\$ 500.00	\$	38,500.00
Estimate # of Lecturers - No Fee	15 @	\$ -	\$	-
Estimate # of UW Participants	0 @	\$ 370.00	\$	-
Estimate # of Spousal Banquet Fees	0 @	\$ -	\$	-
Sub-Total				\$ 38,500.00

Fixed & Variable Income Total \$ 70,303.50

Expenses

Amenities

Mid-Morning Break (9 days)
(provided by Pyle Center & Grainger Catering)

Item	#	Guarantee	Unit Cost	Total
Coffee/Tea/Decaf	90	@	\$ 2.25	\$ 202.50
Juice	50	@	\$ 1.50	\$ 75.00
Coffeecake	50	@	\$ 1.50	\$ 75.00
Muffins	40	@	\$ 1.50	\$ 60.00
Mineral Water	40	@	\$ 1.75	\$ 70.00
Service Charge (16%)				\$ 77.20
Total Per Break				\$ 559.70
Grand Total				\$ 5,037.30

CTEQ 2002 Summer School
June 2-10, 2002
UW Madison, Madison, Wisconsin

Amenities continued...

Afternoon Break (9 days)
(provided by Pyle Center & Grainger Catering)

Item	#	Guarantee	Unit Cost	Total
Coffee/Tea/Decaf	90	@	\$ 2.25	\$ 202.50
Soda/Juice	90	@	\$ 1.50	\$ 135.00
Mineral Water	90	@	\$ 1.75	\$ 157.50
Cookies/Brownies	90	@	\$ 1.50	\$ 135.00
Service Charge (16%)				\$ 100.80
Total Per Break				\$ 730.80
Grand Total				\$ 6,577.20

Audio-Visual (estimates) (9 days)

Item	#	Unit Cost	Total
Overhead Projector & Large Screen	1	@ \$ 55.00	\$ 55.00
Lavaliere Microphone - wireless	1	@ \$ 45.00	\$ 45.00
Video Overhead Projector	1	@ \$ 100.00	\$ 100.00
Laser Pointer	1	@ \$ 20.00	\$ 20.00
Contingency (16%)			\$ -
Total Per Day			\$ 220.00
Grand Total			\$ 1,980.00

Meeting Room Fees

Item	#	Unit Cost	Total
Pyle Center	1	@ \$ -	\$ -
Grainger Hall	1	@ \$ -	\$ -
Total			\$ -

Conference Supplies

Item	#	Unit Cost	Total
Name tag printing (includes stock/holders)	90	@ \$ 2.00	\$ 180.00
Conference Receipt Printing	80	@ \$ 0.20	\$ 16.00
Complementary Notebook	90	@ \$ 1.25	\$ 112.50
Complementary Pencil	90	@ \$ 0.50	\$ 45.00
Complementary Backpack	90	@ \$ 9.00	\$ 810.00
Timer	1	@ \$ 20.00	\$ 20.00
Stationary	1	@ \$ 20.00	\$ 20.00
Contingency (16%)			\$ -
Total			\$ 1,203.50

CTEQ 2002 Summer School
June 2-10, 2002
UW Madison, Madison, Wisconsin

Conference Services (estimates)

Item	#	Unit Cost	Total
Credit Card Swiper	0	@ \$ 520.00	\$ -
Credit Card ticket Charges	90	@ \$ 2.50	\$ 225.00
Contingency (16%)			\$ -
Total			\$ 225.00

Lecturer Travel

Item	#	Unit Cost	Total
US Airfares	14	@ \$ 350.00	\$ 4,900.00
Foreign Airfares	1	@ \$ 800.00	\$ 800.00
Total			\$ 5,700.00

Housing(Barnard Dormatory)

Item	#	Unit Cost	Total
Dormatory housing w/meals B-L-D	74	@ \$ 600.00	\$ 44,400.00
included - 74 single rooms (@ \$600/perso	14	@ \$ 456.00	\$ 6,384.00
7 double rooms (14 people @ \$456/person)			
Daily Total			\$ 50,784.00

Estimated Budget \$ 70,303.50
Estimated Expenditures \$ 70,303.50

Estimated Amount Remaining \$ -