

Projected Expense					
ADD Seminars & Exhibits		Nebraska	Sept 2010		
Item	Description	Quantity	Amount	Cost	Notes
Advance Trip(s)	Airfare, rental car, housing, meals, tolls, parking, - 3 days	3	\$275.00	\$825.00	2 JFA staff
Logistics	Reservation costs, campus club promotion, shipping		\$900.00	\$900.00	Assumes RTLCC help
Transportation	Airfare, rental cars, shuttles, JFA truck & trailer, fuel, etc				
	Plane fares	6	\$350.00	\$2,100.00	
	Rental cars & fuel	4	\$375.00	\$1,500.00	
	Shuttles		\$0.00	\$0.00	
	JFA Truck & Trailer (miles x cost/mile)	700	\$1.25	\$875.00	Detail of mileage costs available
Food	Travel, Seminars, One (1) Staff/Volunteer Restaurant Dinner				
	ADD Seminars	2	\$250.00	\$500.00	Unless donated
	Travel - in-route food expenses	20	\$10.00	\$200.00	
Training Materials	One (1) Restaurant Dinner for Staff/Regular Volunteers	30	\$12.50	\$375.00	Unless donated
	Seminar packets, Exhibit brochures				
	Community Training Packets	100	\$10.00	\$1,000.00	
	School Training Packets	75	\$10.00	\$750.00	
	JFA Exhibit Brochures	3500	\$1.00	\$3,500.00	
Honorarium					
School/Church Seminars	JFA staff and Volunteer Mentors (8-10)	2	\$500.00	\$1,000.00	50% of Suggested Seminar Honoraria
Campus Exhibits	JFA staff and Volunteer Mentors (8-10)	3	\$625.00	\$1,875.00	50% of Suggested Exhibit Honoraria
Miscellaneous Venue Costs	Busing, parking, tolls, room charges, printing, etc.		\$1,200.00	\$1,200.00	
	Projected Gross Expense			\$16,600.00	
Projected Income	Projected Seminar Income - Community Training	75	\$15.00	\$1,125.00	
	Projected Speaking and Seminar Honoraria - School Training	1	\$250.00	\$250.00	
	Projected Net Expense			\$15,225.00	