

ESTIMATED BUDGET

Organization: Incite
 Event/Program Name: HackDavis 2019

Item		ESTIMATED COST	SUB-TOTAL
A. Lecture / Entertainment: Honoraria / Performers			
1.		\$	
2.		\$	
3.		\$	
4.		\$	
5.		\$	\$0.00
B. Publicity: Flyers / Posters / Ads / Mailing / Printing			
1.	T-Shirts	\$ 4,800.00	
2.	Bags	\$ 1,470.00	
3.	Snapchat Filter	\$ 200.00	
4.	Stickers	\$ 300.00	
5.	Signage	\$ 180.00	
6.	Lanyards	\$ 200.00	\$8,667.00
7.	Promo Video	\$ 150.00	
8.	Banner	\$ 67.00	
9.	Prints	\$ 800.00	
10.	Badges	\$ 150.00	
11.	Photographer (Day Of)	\$ 200.00	
12.	Videographer (Day Of)	\$ 150.00	
C. Food: Refreshments, Breakfast, Lunch, Dinner (Include cost per person)			
1.	Lunch (Saturday) (\$6/person)	\$ 4,800.00	
2.	Dinner (Saturday) (\$7/person)	\$ 5,600.00	
3.	Breakfast (Sunday) (\$6/person)	\$ 4,800.00	
4.	Lunch (Sunday) (\$6/person)	\$ 4,800.00	
5.	Drinks (\$3/person)	\$ 2,400.00	
6.	Snacks (\$5/person)	\$ 4,000.00	\$26,400.00
D. Decorations / Props			
1.		\$	
2.		\$	
3.		\$	
4.		\$	
5.		\$	\$0.00
E. Facility: Room Rental / Room Setup Fees / Equipment Rental / AV			
1.	Venue	\$ 8,423.00	
2.	Security	\$ 500.00	
3.	Table Rental	\$ 1,196.00	
4.	Large Projector	\$ 1,600.00	
5.	Small Projector	\$ 60.00	\$27,279.00
	Wifi	\$ 9,000.00	
	Power	\$ 6,500.00	
F. Travel: Transportation / Parking / Lodging			
1.	Buses for Participants (3)	\$ 5,250.00	
2.	Travel Reimbursements	\$ 5,000.00	
3.		\$	
4.		\$	
5.		\$	\$10,250.00
G. Miscellaneous			
1.	Prizes	\$ 2,000.00	
2.	Power Strips	\$ 144.00	
3.	Email Accounts	\$ 1,260.00	
4.	Emergency	\$ 4,000.00	
5.		\$	\$7,404.00
			\$80,000.00
Other Funding Sources: Income / ASUCD / Dept & Club Contribution			
Ticket Sales		\$	
Registration Fees		\$	
Program Advertising Sales		\$	
Merchandise Sales (T-shirts, etc.)		\$	
Club Contribution		\$	
ASUCD Contribution		\$	
Other	Sponsors (Corporate + Departmental)	\$ 70,000.00	\$70,000.00
		Total Expenses	\$80,000.00
		Less Total Income	\$70,000.00
		Amount Requested	\$10,000.00