

HackDavis 2019 Budget

January 19th-20th

Snacks & Meals	\$29,700.00	Attendee Breakdown		
Swag & Branding	\$9,127.00	Hackers	800	
Facilities & Services	\$8,923.00	Organizers	21	
Misc	\$23,510.00	Volunteers	40	
Wifi & Power	\$26,500.00	Sponsors	40	
Total Cost	\$97,760.00	Mentors	40	
Cost Per Attendee	\$103.89	Total	941	\$44,550.00

Snacks & Meals	Estimate	Per Unit Cost	Units	Subtotal	Total	Vendor	Notes
Saturday - Lunch		\$6.00	900	\$5,400.00			
Saturday - Dinner		\$7.00	900	\$6,300.00			
Sunday - Breakfast		\$6.00	900	\$5,400.00			
Sunday - Lunch		\$6.00	900	\$5,400.00			
Drinks		\$3.00	900	\$2,700.00			
Snacks		\$5.00	900	\$4,500.00			
Total					\$29,700.00		

Swag & Branding	Estimate	Per Unit Cost	Units	Subtotal	Total	Vendor	Notes
T-Shirts		\$6.00	900	\$5,400.00		Brandmakers	
Bags		\$2.10	800	\$1,680.00			
Marketing Budget		\$200.00	1	\$200.00			
Stickers		\$300.00	1	\$300.00		StickerMule	
Signage		\$60.00	3	\$180.00		Display Wholesale	
Lanyards		\$200.00	1	\$200.00			
Promo Video		\$150.00	1	\$150.00			
Banner		\$67.00	1	\$67.00			
Prints		\$800.00	1	\$800.00			
Badges		\$150.00	1	\$150.00			
Total					\$9,127.00		

Facilities & Services	Estimate	Per Unit Cost	Units	Subtotal	Total	Vendor	Notes
Venue			1	\$8,423.00			
Reservation Fee			1	\$0.00			
Security			1	\$500.00			
Table rental			1	\$1,196.00			
Large projector			1	\$1,600.00			
Small projector			1	\$60.00			

Total					\$8,923.00		
Misc	Estimate	Per Unit Cost	Units	Subtotal	Total	Vendor	Notes
Prizes		\$150.00	12	\$1,800.00			
Emergency Fund		\$5,000.00	1	\$5,000.00			
Non-Profit Donation		\$1,000.00	3	\$3,000.00			
Power Strips		\$10.00	10	\$100.00			
Travel Reimbursement		\$50.00	100	\$5,000.00			
Email Accounts		\$60.00	21	\$1,260.00			\$5/user/month
Buses		\$1,750.00	4	\$7,000.00			
Photographer		\$200.00	1	\$200.00			
Videographer		\$150.00	1	\$150.00			
Total					\$23,510.00		
Wifi & Power	Estimate	Per Unit Cost	Units	Subtotal	Total	Vendor	Notes
Wifi				\$20,000.00		Drakontas Consulting - Daniel Eckhart	
Power				\$6,500.00			
Total					\$26,500.00		
Final Total					\$97,760.00		