

ESTIMATED BUDGET - Mid-Career Professionals Program

12/20/24

	2025 Draft Annual Budget		Notes
Estimated Attendees	15	- 20	
Estimated Revenue			
<i>Fees / Registration - w/ ArchEx</i>	<i>30,000.00</i>	<i>40,000.00</i>	<i>Assumes \$2000/person for 8-month program. Includes ArchEx registration.</i>
Fees / Registration - w/out ArchEx	22,500.00	30,000.00	Assumes \$1500/person for 8-mo program, no ArchEx.
Sales / Sponsorships	5,000.00	8,000.00	Sponsors for lunches, or one overall program sponsor
Other Revenue	-	-	
TOTAL - Gross Revenue	\$ 27,500.00	- \$ 38,000.00	
Estimated Expenses			
Catering - full day sessions	(4,000.00)	\$ (5,400.00)	(8) days @ \$500/day - Sponsorship opportunity
Food & Drinks	(3,000.00)	\$ (4,000.00)	3 HH/Dinner @ \$1000 - Sponsorship opportunity
Honoraria / Speakers	(8,000.00)	\$ (8,000.00)	\$5000 facilitators time/cost + \$3000 buffer
Rent / Room & Space	(2,000.00)	\$ (2,000.00)	Space Rental (but hoping to use free space)
Supplies / Office	(5,000.00)	\$ (5,000.00)	Learning Assessments, printing materials, notebooks
Graphic Design	-	-	
Subtotal - Expenses	\$ (22,000.00)	- \$ (24,400.00)	
Unexpected Costs	(2,000.00)	(3,600.00)	contingency
Estimated Total Expenses	\$ (24,000.00)	- \$ (28,000.00)	
Estimated NET Income	\$ 3,500.00	- \$ 10,000.00	