

System-of-Systems Workshop							
	REVENUE	Actuals 2014	Actuals 2015	Actuals 2016	Actuals 2017	Actuals 2018 Thru 11/30/18	Budget 2019 (w/ DEPS)
Registration	Total	92	108	118	164	110	0
	Registration (Paid)	53	77	70	103	46	0
	Registration (Exhibit Hall Only)	2	3	7	10	13	0
	Registration (Exhibitor/Sponsor Comp)	21	19	19	31	38	0
	Registration (Tutorial Instructor)	3	2	3	5	1	0
	Registration (Committee/Staff Comp)	13	7	7	5	6	0
	Registration (Speaker Comp/Media)	0	0	12	10	6	0
	<i>Total Registrations</i>	\$21,055	\$33,865	\$31,825	\$57,774	\$40,980	\$0
Exhibits		8	6	10	11	19	0
	<i>Total Exhibits</i>	\$17,600	\$13,900	\$11,945	\$19,785	\$31,185	\$0
Sponsorships		7	7	9	7	7	0
	<i>Total Sponsorships</i>	\$6,250	\$7,000	\$10,490	\$6,445	\$6,340	\$0
Tutorials		7	7	9	22	6	0
	<i>Total Tutorials</i>	\$820	\$1,025	\$820	\$7,875	\$1,815	\$0
	Total Revenue	\$45,725	\$55,790	\$55,080	\$91,879	\$80,320	\$20,000
	Total Expenses	\$22,769	\$26,315	\$23,267	\$40,308	\$66,039	\$10,000
	Total NET Revenue	\$22,956	\$29,475	\$31,813	\$51,570	\$14,281	\$10,000

Cybersecurity Workshop

	REVENUE	Actuals 2012 Baltimore	Actuals 2015 Aberdeen	Actuals 2016 DC Metro	Actuals 2017 Aberdeen	Actuals 2018 Fort Walton Beach	Budget 2019 Aberdeen
Registration	Workshop	132	121	131	135	185	123
	Registration (Paid)	99	84	94	107	148	100
	Registration (Exhibitor/Sponsor Comp)	17	4	7	3	5	3
	Registration (Committee/Staff Comp)	2	7	16	9	15	10
	Registration (Tutorial Instructor Comp)	5	13	7	8	4	5
	Registration (Speaker Comp/Media)	5	13	7	8	13	5
	<i>Budgeted Registrations</i>	\$48,185	\$31,325	\$51,017	\$51,395	\$86,128	\$50,000
Sponsorships		3	4	3	3	7	4
	<i>Total Sponsorships</i>	\$8,500	\$2,750	\$2,920	\$2,420	\$5,130	\$3,000
Tutorials		64	20	50	22	105	25
	<i>Total Tutorials</i>	\$11,890	\$4,715	\$6,365	\$6,920	\$19,695	\$7,000
	Total Revenue	\$76,825	\$41,790	\$60,302	\$60,735	\$110,953	\$60,000
	Total Expenses	\$51,553	\$15,194	\$27,542	\$31,873	\$57,530	\$30,000
	Total NET Revenue	\$25,272	\$26,596	\$32,761	\$28,862	\$53,423	\$30,000

2018 Test Instrumentation Workshop (Las Vegas)							
	REVENUE	Actuals 2014	Actuals 2015	Actuals 2016	Actuals 2017	Actuals 2018 thru 11/30/2018	Budget 2019
Registration	Total	172	292	260	270	355	350
	Registration (Paid)	60	150	121	167	206	200
	Registration (Exhibit Hall Only)	14	45	39	11	43	40
	Registration (Exhibitor/Sponsor Comp)	80	67	63	69	64	65
	Registration (Committee/Staff Comp)	13	16	12	7	6	10
	Registration (Instructor Comp)	4	8	9	8	9	10
	Registration (Speaker Comp/Media)	1	6	16	8	27	25
	<i>Total Registrations</i>	\$32,070	\$63,835	\$86,240	\$100,550	\$129,644	\$130,000
Exhibits		31	36	26	26	29	30
	<i>Total Exhibits</i>	\$62,350	\$80,550	\$51,815	\$52,460	\$57,430	\$55,500
Sponsorships		6	6	14	6	13	13
	<i>Total Sponsorships</i>	\$7,250	\$5,750	\$8,260	\$6,630	\$12,575	\$12,500
Tutorials		14	49	44	70	120	120
	<i>Total Tutorials</i>	\$3,205	\$6,205	\$8,995	\$12,728	\$31,790	\$32,000
	Total Revenue	\$104,875	\$156,340	\$155,310	\$172,368	\$231,440	\$230,000
	Total Expenses	\$56,915	\$66,198	\$65,015	\$69,122	\$95,990	\$90,000
	Total NET Revenue	\$47,960	\$90,142	\$90,296	\$103,246	\$135,450	\$140,000

Symposium

	REVENUE	Actuals 2014 DC Metro	Actuals 2015 DC Metro	Actuals 2016 DC Metro	Actuals 2017 DC Metro	Budget 2018 Oxnard	Actuals 2018 as of 12/6/18
	Total	300	387	238	283	315	313
	Registration (Paid)	195	260	154	169	200	189
	Registration (Exhibit Hall Only)	8	24	1	9	10	20
Registration	Registration (Exhibitor / Sponsor Comp)	72	58	54	58	75	66
	Registration (Committee / Staff / Tutorial Instructor Comp)	22	27	15	39	15	29
	Registration (Speaker Comp / Media / Award Recipient)	3	18	14	8	15	9
	<i>Total Registrations</i>	\$ 98,340	\$ 108,303	\$ 100,755	\$ 94,105	\$ 103,000	\$ 118,792
Exhibits	<i>Total Budgeted Spaces for Exhibits</i>	21	18	12	11	20	21
Sponsorships	<i>Total Budgeted Sponsorships</i>	17	16	17	11	15	11
		\$ 71,000	\$ 65,250	\$ 32,975	\$ 22,260	\$ 40,000	\$ 24,860
Tutorials	<i>Total Budgeted Tutorials</i>	51	71	46	90	60	61
		\$ 10,100	\$ 15,605	\$ 8,625	\$ 16,405	\$ 12,000	\$ 12,845
	Total Revenue	\$ 241,440	\$ 241,503	\$ 167,105	\$ 148,240	\$ 190,000	\$ 190,757
	Total Expenses	\$ 122,447	\$ 105,441	\$ 124,455	\$ 131,835	\$ 100,000	\$ 123,686
	Total NET Revenue	\$ 118,993	\$ 136,062	\$ 42,650	\$ 16,405	\$ 90,000	\$ 67,070

Exhibit fees due

- \$ 2,800 Analytical Graphics
- \$ 2,800 DellEMC
- \$ 2,800 JT4
- \$ 2,150 MTEQ
- \$ 10,550

Sponsor Pledges due

- \$ 7,500 EWA
- \$ 7,500