2011 WSWS Short Course Final Budget

submitted by SK McDonald 7-21-2011

				Actual	if 40
Registration fees ($650.00)	(24 participants + 1 cancellation)			$ 16,250.00	$ 26,000.00
WSWS Registration Services ($25/person)				$ 625.00	$ 1,000.00
credit card charges ($17.88)				$ 447.00	$ 715.20
MWPEST Meeting Administration (175 hours @ $44/hour)				$ 7,700.00	$ 7,700.00
CSU Research Associate (143 hours @ $25/hour + 22.4% fringe)				$ 4,375.80	$ 4,375.80
CSU Lathouse and Greenhouse rental				$ 252.00	$ 252.00
Sylvan Dale fees -$75.00/participant				$ 2,700.00	$ 3,600.00
Sylvan Dale meeting room rental				$900.00	NA
Training materials					
MOA Trays & materials				$ 300.00	$ 300.00
30 Aquatic Manuals @ $10.00 each				$ 300.00	$ 400.00
Weed ID cheat sheets				$ 97.24	$ 97.24
Live Weed supplies				$ 109.56	$ 109.56
Biocontrol books - shipping				$ 101.00	$ 101.00
Attendee Notebooks & CDs ($9.75)				$ 234.00	$ 390.00
Instructor Notebooks & CDs ($9.75)				$ 175.50	$ 117.00
	Travel		Lodging		
Travel & Lodging for Colorado Instructors					
Sandra McDonald (4 nights)	$ -		$ 569.16	$ 569.16	$ 569.16
Scott Nissen (4 nights)	$ -		$ 569.16	$ 569.16	$ 569.16
George Beck (mileage & meals)	$ -		$ 181.44	$ 181.44	$ 181.44
Andrew Norton (mileage & meals)	$ -		$ 181.44	$ 181.44	$ 181.44
Bobby Goeman (1 night)	$ -		$ 142.29	$ 142.29	$ 142.29
Tim D'Amanto (1 night)	$ -		$ 142.29	$ 142.29	$ 142.29
Janet Hardin (3 nights)	$ -		$ 473.04	$ 473.04	$ 473.04
Terri Schulz (2 nights)	$ -		$ 284.58	$ 284.58	$ 284.58
Joe Vassios (mileage)	$ 61.20		$ 181.44	$ 242.64	$ 242.64
Travel & Lodging for Out-of-State Instructors					
Tim Miller (3 nights & travel)	$ 304.90		$ 473.04	$ 777.94	$ 777.94
Joe DiTomaso (2 nights & travel)	$ 609.46		$ 284.58	$ 894.04	$ 894.04
Bob Wolf (3 nights & travel)	$ 1,830.13		$ 473.04	$ 2,303.17	$ 2,303.17
TOTAL PROJECTED COSTS					
				$ 25,069.94	**$ 25,969.14**
				$ (8,819.94)	**$ 30.86**