

4th Quarter Sales Conference 98
Sunday, October 11, 1998 - Wednesday, October 14, 1998
Orlando

Budget vs. Actual Spending

Service Area	Budget	Actual	Diff	% Variance
Ad Specialties	\$7,632.00	\$0.00	(\$7,632.00)	-100.00 %
Audio Visual	\$46,549.47	\$95,986,148.40	\$95,939,598.94	206,102.47 %
Deposits	\$0.00	(\$40,000.00)	(\$40,000.00)	0 %
Destination Management	\$3,604.00	\$18,411.15	\$14,807.15	410.85 %
Entertainment	\$9,081.56	\$231,396.75	\$222,315.19	2,447.98 %
Food and Beverage	\$214,551.44	\$81,111,505.76	\$80,896,954.32	37,705.16 %
Information Systems Support	\$21,682.50	\$288,603.54	\$266,921.04	1,231.04 %
Lodging	\$410,728.00	\$12,846,412.58	\$12,435,684.58	3,027.72 %
Meeting Planning	\$12,500.00	\$0.00	(\$12,500.00)	-100.00 %
Meeting Services	\$13,178.00	\$126,511.00	\$113,333.00	860.02 %
Office Supplies	\$1,065.30	\$63,804.78	\$62,739.48	5,889.37 %
Printing	\$895.20	\$805.20	(\$90.00)	-10.05 %
Production	\$4,770.00	\$19,009.36	\$14,239.36	298.52 %
Recreation	\$54,609.08	\$7,990,665.18	\$7,936,056.10	14,532.48 %
Travel	\$175,000.00	\$0.00	(\$175,000.00)	-100.00 %
Grand Total	\$975,846.55	\$198,643,273.70	\$197,667,427.15	