

2022 FSLN Vision and Strategy Gathering Budget

DIRECT COSTS	Unit	Rate	Actuals	Notes
Travel				
Participant travel			\$15,350.00	Travel support for 23 participants
Staff travel			\$6,958.00	flights, mileage, rental car for 9 WC staff
Travel Total			\$22,308.00	
Partnerships				
Local host partner	100	\$100.00	\$10,000.00	Connecting with local vendors and panel participants
Design team honoraria	8	\$1,000.00	\$8,000.00	
Videographer/Photographer			\$7,558.00	Two people onsite, including editing and creation of recap videos
Speaker honoraria	9	500	\$4,500.00	
Partnerships Total			\$30,058.00	
Meeting Expenses				
Attendee lodging	69	\$ 230.54	\$ 15,907.50	69 people for three nights; includes staff
Food and Beverage	69	\$245.72	\$18,865.00	Catered food from the venue, snacks, external catering, beer, wine, other drinks
Whova			\$2,179.00	Registration and networking platform
Supplies			\$1,845.00	Covid safety, facilitation supplies, art supplies
Entertainment			\$2,750.00	DJ and Live Band
Reparation donations	3	\$1,500.00	\$4,500.00	Donation to three local orgs
Meeting Expenses Total			\$ 46,046.50	
		TOTAL DIRECT COSTS	\$98,412.50	