

The estimated total expense for the program and food/cooking is important information for setting the overall registration fee, which must be decided in early spring. The registration fee should always be set at whole dollars per day, and the fee can vary somewhat from year to year.

There are Finance committee documents available for planning gatherings and retreats; this information can also be useful when planning for annual sessions. Find them online at [www.ilym.org/finance](http://www.ilym.org/finance).

When inviting and budgeting for speakers, determine the speakers' needs for travel reimbursement, speaker fee or honorarium, accompaniment by an elder, and lodging if necessary. The speakers' registration fees are waived, and they can lodge for free in a cabin bed or campsite. An accompanying elder may be offered registration fee waiver and some travel reimbursement. When a long distance or "expensive" speaker is invited for one talk, it could be advisable to invite local speakers for other talks, to balance out the overall program expenses. Be prudent yet imaginative and creative when selecting enticing speakers.

Inform the treasurers as program plans and financial commitments are made. Try to take advantage of early travel booking discounts, etc.

Past practice:

(Food log)

In the four annual sessions 2006-2009, the total food & cooking expense ranged from \$6,400 to \$7,600, which was somewhat dependent on the number of attendees. The cook pay increased from \$3,200 to \$3,400 and it is reasonable to arrange for a prudent increase annually. The rest was for food.

(Program log)

In the four annual sessions 2006-2009, the overall program expenses (excluding tent rental, port-o-lets, dumpster and office) ranged from \$1,075 to \$1,900. These expenses included some of the following, varying by program year:

- Guest speaker honoraria ranging from \$0-300 (particularly for Friends from outside ILYM); honorarium amounts of \$600 or more require a W-9 form to be completed by speaker
- Guest speaker lodging \$0-150 (usually they can use a cabin bed or camping)
- Guest speaker travel \$0-650
- Friday night band \$300-325 (Jim Hicks)

(FUN log)

- Babysitting \$160-250 (plan for about 30 person hours at \$7/hr with small annual increases; Treasurers have names of previous years' sitters)
- FUN & craft tent supplies and snacks \$20-140 (see if the cook can order FUN snacks with the rest of the food)

(Purchasing log)

- Paper & cleaning supplies, purchasing, site prep supplies \$220-525 (after taking the supplies inventory, see if the cook can order what's needed from the purchasing list, to take advantage of delivery)

Administrative Coordinator arrangements 2006-2009:

- Tent rental \$1,869
- Office, copies & postage \$320-545
- Port-o-lets \$320-550
- Dumpster \$260-430