

As of July 12, 2018								
TYPE	Comp 2018	Registration 2018	Comp 2017	Registration 2017	Total 2018	Income 2018	Total 2017	Income Final 2017
Conference Member	35	69	94	76	104	£43,125.00		
Conference Non Member	88	234	271	195	322	£157,950.00		
One Day Thursday		2			2	£700.00		
One Day Friday	1	2			3	£1,050.00		
Student	0	31	20	41	31	£3,255.00		
Expo	29	1	23	0	30	£300.00		
Student University Challenge	37	6				£300.00		
Leaders/Volunteers	64	0			64	£0.00		
Registration Total	254	345	408	312	556	£206,680.00	720	\$193,462.00
Reception Tickets		55				£9,000.00		
OWASP Donations						£140.00		
Total Other						£9,140.00		
				Training 2017	Paid			
Training 1 day		15				£12,450.00		
Training 2 day	2	33				£51,315.00		
Training 3 day	6	32				£81,760.00		
Training Total	8	80	5	80	88	£145,525.00		\$140,100
Registration / Training Total						£361,345.00		\$333,562
Sponsorship Total						£186,375.00		\$132,233
Total	166	229	408	720	644	£547,720.00		\$465,795
Budgeted Income					457	£484,930.00	720	
Percent of Budget						113%		

Proforma Budget AppSec EU 2018	Belfast 2017	Budgeted	Estimated 7/12/2018	Variance
Income Registration	£333,562.00	£289,930.00	£361,345.00	£71,415.00
Income Sponsorship	£132,233.00	£165,650.00	£186,375.00	£20,725.00
Total Income	£465,795.00	£455,580.00	£547,720.00	£92,140.00
Expenses				
Conference Facility		£145,000	£152,000.00	£7,000.00
Conference Catering		£155,000	£115,000.00	-£40,000.00
Travel, Staff BOD keynotes		£17,250	£24,250.00	£7,000.00
Networking Events		£104,000	£86,000.00	-£18,000.00
Other (printing, photographer etc..)		£15,000	£37,845.00	£22,845.00
Total Expenses	£423,252.00	£436,250	£415,095.00	£21,155.00
Estimated Surplus (12 July 2018)	£42,543.00		£132,625.00	

ING Payments: