

Technology Budget

Event Budget for *Event Name*: EXPENSES

| Data Center Equipment | Estimated | Actual |
|-----------------------|-----------------------|-----------------------|
| | \$1,000,000.00 | \$3,000,000.00 |
| | | |
| | | |
| Total | \$1,000,000.00 | \$3,000,000.00 |

| Disaster Recovery | Estimated | Actual |
|-------------------|-----------------------|-----------------------|
| | \$2,000,000.00 | \$4,000,000.00 |
| | | |
| | | |
| Total | \$2,000,000.00 | \$4,000,000.00 |

| Enhance Phone System | Estimated | Actual |
|----------------------|-----------------------|-----------------------|
| | \$1,000,000.00 | \$2,000,000.00 |
| | | |
| | | |
| Total | \$1,000,000.00 | \$2,000,000.00 |

| Centralized Video | Estimated | Actual |
|---------------------|-----------------------|-----------------------|
| Telephone | \$1,000,000.00 | \$2,000,000.00 |
| Transportation | | |
| Stationery supplies | | |
| Fax services | | |
| Total | \$1,000,000.00 | \$2,000,000.00 |

| Audio/Visual Per Class | Estimated | Actual |
|------------------------|-----------------------|------------------------|
| Food | \$9,000,000.00 | \$18,000,000.00 |
| Drinks | | |
| Linens | | |
| Staff and gratuities | | |
| Total | \$9,000,000.00 | \$18,000,000.00 |

| Interactive Classroom Devices | Estimated | Actual |
|-------------------------------|-----------------------|------------------------|
| Performers | \$7,000,000.00 | \$14,000,000.00 |
| Speakers | | |
| Travel | | |
| Hotel | | |
| Other | | |
| Total | \$7,000,000.00 | \$14,000,000.00 |

| | Estimated | Actual |
|--|-----------|--------|
| | | |
| | | |

| Total Expenses | Estimated | Actual |
|----------------|-----------------|------------------|
| | \$21,000,000.00 | \$109,770,000.00 |

